

**House of Representatives**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	385.0	47,547	47,547
<b>1996 Supplemental Items:</b>			
1. Lake Health Study (ESSB 6666)	0.0	0	15
Total Supplemental Items	0.0	0	15
1995-97 Revised Appropriations	385.0	47,547	47,562

*Comments:*

**1. Lake Health Study (ESSB 6666)** - Funding is provided for a legislative study of lake health issues as provided in ESSB 6666.

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	297.1	36,595	36,595
<b>1996 Supplemental Items:</b>			
1. Lake Health Study (ESSB 6666)	0.0	0	15
2. Legislative Studies	0.0	100	100
Total Supplemental Items	0.0	100	115
1995-97 Revised Appropriations	297.1	36,695	36,710

*Comments:*

**1. Lake Health Study (ESSB 6666)** - Funding is provided for a legislative study of lake health issues as provided in ESSB 6666.

**2. Legislative Studies** - Funding is provided for interim legislative studies.

# Legislative Budget Committee

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	17.0	2,825	2,825
<b>1996 Supplemental Items:</b>			
1. Legislative-Directed Studies	0.0	45	45
2. Performance Audit of JOBS program	0.0	48	48
3. Study of school bus bids	0.0	10	10
Total Supplemental Items	0.0	103	103
1995-97 Revised Appropriations	17.0	2,928	2,928

*Comments:*

**1. Legislative-Directed Studies** - The 1996 supplemental budget requires LBC to conduct four studies:

1. A study of staffing models and staff deployment in the Juvenile Rehabilitation Administration of the Department of Social and Health Services.
2. A study of the use of supplemental salaries for K-12 certificated staff.
3. A study of K-12 vocational education funding.
4. A survey of school nurses and other health care workers in the public schools.

The combined cost of the studies is expected to exceed LBC's current study budget by \$45,000.

**2. Performance Audit of JOBS program** - Funding is provided for a performance audit of the Jobs Opportunities and Basic Skills (JOBS) training program.

**3. Study of school bus bids** - The budget directs the LBC to conduct a study of the school bus competitive price quote process under RCW 28A.160.195. Funding is provided for the study.

# Supreme Court

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	65.0	8,875	8,875
<b>1996 Supplemental Items:</b>			
1. Unemployment and Self-Insurance	0.0	23	23
2. Equipment and Building Maintenance	0.0	112	112
3. Interagency Billings	0.0	17	17
4. Transfer of indigent defense	-0.9	-72	-72
Total Supplemental Items	-0.9	80	80
1995-97 Revised Appropriations	64.2	8,955	8,955

*Comments:*

- 1. Unemployment and Self-Insurance** - Funding is provided for increased costs of unemployment insurance. Self-insurance premium costs are funded within the interagency billings item. This item was unintentionally omitted from the 1995-97 budget process and is a technical correction.
- 2. Equipment and Building Maintenance** - The Court requests additional funding for upgraded cleaning services at the Temple of Justice and for anticipated equipment repair and replacement.
- 3. Interagency Billings** - A net adjustment is made to fund interagency billings such as self-insurance premiums for risk management and campus facility charges. This item was unintentionally omitted from the 1995-97 budget process and is a technical correction.
- 4. Transfer of indigent defense** - Senate Bill No. 6189 creates the Office of Public Defense to provide appellate criminal defense services to indigent persons. Existing funding and staff from the Supreme Court and the Administrator for the Courts are transferred to the new office.

**State Law Library**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	15.0	3,215	3,215
<b>1996 Supplemental Items:</b>			
1. Interagency Billings	0.0	-11	-11
Total Supplemental Items	0.0	-11	-11
1995-97 Revised Appropriations	15.0	3,204	3,204

*Comments:*

**1. Interagency Billings** - A net adjustment is made to fund interagency billings such as self-insurance premiums for risk management and campus facility charges. This item was unintentionally omitted from the 1995-97 budget process and is a technical correction.

# Court of Appeals

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	129.0	17,668	17,668
<b>1996 Supplemental Items:</b>			
1. Leases & Other Obligations	0.0	271	271
2. Division III Judicial Position	2.0	370	370
3. Non-Judicial Positions	1.9	200	200
4. Building Maintenance	0.0	10	10
5. Unemployment Benefits	0.0	31	31
Total Supplemental Items	3.9	882	882
1995-97 Revised Appropriations	132.9	18,550	18,550

*Comments:*

**1. Leases & Other Obligations** - Funding is provided for contractually-obligated rent increases in Divisions I and II. These additional funds should eliminate the need for further staff layoffs and reduce the continued need for staff and judges to take leave without pay one day each month.

**2. Division III Judicial Position** - Funding is provided for a fifth judicial position to stand for election in November, 1996 in Division III in Spokane. The additional judge and staff should help reduce the backlog of cases. Support staff for this position includes two law clerks and a judicial secretary. These funds include one-time costs of \$70,000 for equipment and capital costs.

**3. Non-Judicial Positions** - Funding is provided to fund essential non-judicial staff to keep up with the Court of Appeals increasing workload. Positions include one staff attorney and one case manager in Division I (Seattle) and one judicial secretary in Division II (Tacoma) and are effective July 1, 1996. Funding is provided to prevent further staff layoffs and reduce the continued need for staff and judges to take leave without pay one day each month.

**4. Building Maintenance** - Funding is provided to paint the building housing Division III of the Court of Appeals in Spokane.

**5. Unemployment Benefits** - Funding is provided for increases in unemployment insurance claims above what the agency is currently paying. This item was unintentionally omitted from the 1995-97 budget process and is a technical correction.

**Commission on Judicial Conduct**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	7.3	1,201	1,201
<b>1996 Supplemental Items:</b>			
1. Additional Hearings/Investigations	0.1	200	200
Total Supplemental Items	0.1	200	200
1995-97 Revised Appropriations	7.4	1,401	1,401

*Comments:*

**1. Additional Hearings/Investigations** - Funding is provided to cover the unanticipated cost of additional fact finding investigations and hearings in the 1995-97 biennium.

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	306.4	23,386	71,235
<b>1996 Supplemental Items:</b>			
1. Replace Court Computer Equipment	0.0	0	2,275
2. Mainframe Computer Upgrade	0.0	0	950
3. Network Replacement	0.0	0	600
4. JIS Link Operating Budget	0.0	0	600
5. JIS Domestic Violence Information	0.0	0	1,275
6. Law Library Automation Project	0.0	0	128
7. Spokane Co. Clerk Office Conversion	0.0	0	100
8. Managing Court Proceedings Project	0.0	0	150
9. Cooperative Automation Projects	0.0	0	250
10. Court Business Improvement Support	0.0	0	157
11. Courts/Limited Jurisdiction Project	0.0	0	88
12. Indigent Appellate Defense	0.0	0	726
13. Study-Child Sexual Abuse	0.0	0	35
14. Thurston County Superior Ct. Judges	0.5	69	69
15. Chelan/Douglas Superior Ct. Judges	0.5	35	35
16. Transfer of indigent defense	-0.7	0	-5,469
Total Supplemental Items	0.3	104	1,969
1995-97 Revised Appropriations	306.7	23,490	73,204

*Comments:*

**1. Replace Court Computer Equipment** -Funding is provided to replace aging computer equipment in local courts. In addition, ten more courts will be added to the District Court Information System (DISCIS) with this funding, bringing the total to 153 courts by the end of Fiscal Year 1997. (Judicial Information Systems Account)

**2. Mainframe Computer Upgrade** -Funding is provided for the Office of the Administrator for the Courts to proceed with a planned upgrade of their mainframe computer system. This work is scheduled for Fiscal Year 1997. Without this funding, users may experience severely degraded response time. (Judicial Information Systems Account)

**3. Network Replacement** -Funding is provided for network replacement items. The current judicial information system (JIS) data communications network connects approximately 200 Washington courts to the host computer in Olympia. This project will allow the court to: migrate to an "open" system architecture; implement client server applications now under development; and continue to support existing terminal equipment. (Judicial Information Systems Account)

**4. JIS Link Operating Budget** -Funding is provided to allow law enforcement agencies to access computerized court records through a program called JIS-Link at no cost to those agencies. (Judicial Information Systems Account)

**5. JIS Domestic Violence Information** -Funding is provided for the Courts to integrate superior court and juvenile court data into the judicial information system database, which currently contains limited jurisdiction court data. All courts are required to enter protection and no-contact orders into the judicial information system under the provisions of Chapter 246, Laws of 1995 (Domestic Violence Prevention). (Judicial Information Systems Account)

**6. Law Library Automation Project** -Funding is provided for the Office of the Administrator for the Courts to implement the automation of the Supreme Court, Court of Appeals, and Law Library in Fiscal Year 1997. (Judicial Information Systems Account)



**7. Spokane Co. Clerk Office Conversion** -Funding is provided to convert historical data to the JIS database and train staff in the use of the system. for the clerk of the court in Spokane. Spokane county has agreed to provide approximately \$200,00 toward this project. Conversion should increase efficiency and revenues to the PSEA account. (Judicial Information Systems Account)

**8. Managing Court Proceedings Project** -Funding is requested for a project to automate the scheduling of court proceedings to provide efficient use of court officers, personnel, and facilities. (Judicial Information Systems Account)

**9. Cooperative Automation Projects** -Funding is requested to support a variety of cooperative projects with local jurisdictions that will be applicable to courts statewide. Local courts are required to provide a significant portion of the funding for the projects. (Judicial Information Systems Account)

**10. Court Business Improvement Support** -Funding is requested to fill positions left vacant in order to absorb reductions made during the 1995 Legislative session. Positions include staff in the Information Center, the Court Service Section, and the Legal Services Section. (Public Safety and Education Account)

**11. Courts/Limited Jurisdiction Project** -Funding is requested to continue the Courts of Limited Jurisdiction Assessment Project beyond the current ending date in March 1996. (Public Safety and Education Account)

\* **Superior Court Judges Benefits** -In the 1994 and 1995 omnibus appropriations acts, the Legislature directed counties to pay one-half of the employer's portion of certain fringe benefits for superior court judges. The legal obligation of the counties was affirmed by a formal opinion of the Attorney General (AGO 1996 No.2).

**12. Indigent Appellate Defense** -Funding is requested to increase the per case fee paid to attorneys for constitutionally-mandated indigent appellate defense from \$1,900 per case to \$2,495 per case; an increase in the rate paid to court reporters; one-time case transfer costs; and funding for the Courts to charge PSEA for staff and overhead costs associated with the program. This budget provides funding for the court reporter increase of \$396,000 and one-time case transfer expenses of \$330,000. An increase in the attorney fee per case should be part of the next biennial budget request. (Public Safety and Education Account)

**13. Study-Child Sexual Abuse** -Provides funding for the Office of the Administrator for the Courts to contract with the Washington Institute for Public Policy to conduct a study of protocols and training standards for investigating child sexual abuse. The Institute shall submit a report to the legislature by December 1, 1996, to include recommendations regarding model protocols and training standards for use by law enforcement agencies. (Violence Reduction and Drug Enforcement Account)

**14. Thurston County Superior Ct. Judges** -Senate Bill No. 6151 authorizes two new Superior Court judges in Thurston County, one of which will take effect on July 1, 1996. The second position will take effect on July 1, 2000.

**15. Chelan/Douglas Superior Ct. Judges** -Senate Bill No. 6495 authorizes two new Superior Court judges for Chelan and Douglas Counties, jointly. The two new positions will take effect January 1, 1997, but only one position is expected to be filled during the current biennium.

\* **JIS Fund Shift** - Local court revenues to the Judicial Information System Revolving Fund have been greater than anticipated, allowing funding from the Public Safety and Education Account to be replaced with JIS funding.

**16. Transfer of indigent defense** -Funds are transferred to the Office of Public Defense, the new agency created by Senate Bill No. 6189 to provide indigent appellate defense in criminal cases.

**Office of Public Defense**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	0	0
<b>1996 Supplemental Items:</b>			
1. Transfer of indigent defense	2.5	0	5,805
Total Supplemental Items	2.5	0	5,805
1995-97 Revised Appropriations	2.5	0	5,805

*Comments:*

**1. Transfer of indigent defense** - Senate Bill No. 6189 creates the Office of Public Defense to provide criminal appellate defense services to indigent persons. Existing funds are transferred from the Supreme Court and the Administrator for the Courts. (Public Safety and Education Account)

**Office of the Governor**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	34.0	5,797	5,797
<b>1996 Supplemental Items:</b>			
1. Children's Services Reorganization	0.0	1,100	1,100
2. Child, Youth, and Family Ombudsman	2.5	418	418
3. Puget Sound Plan Coordination	10.5	1,340	1,565
Total Supplemental Items	13.0	2,858	3,083
1995-97 Revised Appropriations	47.0	8,655	8,880

*Comments:*

**1. Children's Services Reorganization** - This item provides funding for the Public Policy Institute at The Evergreen State College to direct a management improvement project for the Division of Children and Family Services. The project shall be executed through an expert in the field of organizational structure and process improvement. Activities in the project include an examination of the division's mission, goals, strategic plan, and performance-based outcome measurements. The process shall include managers, supervisors, front-line workers, and clients. The project shall be completed by December 1, 1996 and a report submitted to the legislature by January 1, 1997.

**2. Child, Youth, and Family Ombudsman** - This item transfers staff and funding from the DSHS Division of Children and Family Services to the Office of the Governor for Children and Family Ombudsman. The staff of the Office of Constituent Relations in DCFS are transferred to the Office of the Governor to establish the ombudsman's office. Among other duties, the ombudsman shall investigate complaints regarding state children and family services programs and review reports prepared by the Division of Children and Family Services relating to unexpected deaths of children under the care of the department.

**3. Puget Sound Plan Coordination** - Funding is provided to coordinate implementation of the Puget Sound plan pursuant to House Bill 2875.

**Public Disclosure Commission**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	18.6	2,152	2,153
<b>1996 Supplemental Items:</b>			
1. Consolidated Mail Services	0.0	19	19
2. Special Counsel	0.0	5	5
Total Supplemental Items	0.0	24	24
1995-97 Revised Appropriations	18.6	2,176	2,177

*Comments:*

**1. Consolidated Mail Services** - Sufficient funds are provided to cover consolidated mail charges. Additional funding is necessary to maintain current level of mailings.

**2. Special Counsel** - One-time funding is provided for costs incurred in retaining a private law firm to investigate two complaints against the Attorney General. While the Office of the Attorney General performs the investigative services for the Public Disclosure Commission (PDC) in other cases, the avoidance of any conflict of interest requires the use of outside counsel.

**Office of the Secretary of State**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	122.1	14,373	20,128
<b>1996 Supplemental Items:</b>			
1. Legal Advertising/Voter Hotline	0.0	50	50
2. Odd Year Election	0.0	1,700	1,700
3. Presidential Preference Primary	0.0	726	726
4. Local government archive services	0.0	0	885
Total Supplemental Items	0.0	2,476	3,361
1995-97 Revised Appropriations	122.1	16,849	23,489

*Comments:*

**1. Legal Advertising/Voter Hotline** - The Secretary of State incurred an unanticipated increase in costs to publish legal advertisements for a constitutional amendment (Substitute Senate Joint Resolution 8210) that would change the way Supreme Court Justices are chosen. Additionally, \$5,000 is included to cover the costs of a special voter hotline used to provide public information on three state offices vacated after the voter pamphlet was prepared.

**2. Odd Year Election** - Funds are provided to reimburse counties for the state's share of the 1995 primary and general elections. Without these funds, the claims will accrue interest as required by statute.

**3. Presidential Preference Primary** - Counties will be reimbursed for the 1996 Presidential Preference Primary election to be held in March 1996. If reimbursement to counties for their expenses is delayed, the claims will accrue interest as established in statute.

**4. Local government archive services** - Senate Bill No. 6718 provides fee revenue to the Archives and Records Management Account to provide archive services to local governments through the state's regional branch archive system.

**Governor's Office of Indian Affairs**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	3.0	303	303
<b>1996 Supplemental Items:</b>			
1. Agency Director Salary Shortfall	0.0	23	23
2. Unemployment Compensation	0.0	11	11
Total Supplemental Items	0.0	34	34
1995-97 Revised Appropriations	3.0	337	337

*Comments:*

- 1. Agency Director Salary Shortfall** - Additional funding is provided for director's salary costs.
- 2. Unemployment Compensation** - Additional funds are provided to cover the cost of unemployment compensation benefits.

**WA St Comm on Asian-American Affrs**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	2.5	346	346
<b>1996 Supplemental Items:</b>			
1. Rent Increase	0.0	15	15
Total Supplemental Items	0.0	15	15
1995-97 Revised Appropriations	2.5	361	361

*Comments:*

**1. Rent Increase** - Funding is provided to cover the rent and utility increase for the Olympia office where the agency is co-located with the Commissions on Hispanic and African-American Affairs.

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	72.5	0	10,454
<b>1996 Supplemental Items:</b>			
1. Financial Systems Review	0.0	0	200
Total Supplemental Items	0.0	0	200
1995-97 Revised Appropriations	72.5	0	10,654

*Comments:*

**1. Financial Systems Review** - Funds are provided for a personal service contract for expert analysis of the systems and recommendations for more effective means of fulfilling these functions. Of this amount, \$176,000 is for a comprehensive assessment of the agency's information systems and \$24,000 is for a feasibility study addressing three of the smaller systems. (State Treasurer's Service Account)



**Office of the State Auditor**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	289.3	22	36,722
<b>1996 Supplemental Items:</b>			
1. Special education eligibility audit	2.3	486	486
Total Supplemental Items	2.3	486	486
1995-97 Revised Appropriations	291.6	508	37,208

*Comments:*

**1. Special education eligibility audit** - Funds are provided for on-going audits of special education eligibility determinations by local school districts.

**Office of the Attorney General**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	907.0	6,453	131,305
<b>1996 Supplemental Items:</b>			
1. Trust Lands Facilitation	0.0	50	50
Total Supplemental Items	0.0	50	50
1995-97 Revised Appropriations	907.0	6,503	131,355

*Comments:*

**1. Trust Lands Facilitation** - Funds are provided to retain a facilitator to assist the department of natural resources, as trustee, and the state's four-year institutions of higher education, as trust beneficiaries, to develop factual issues relating to habitat conservation plans on public lands.

**Dept of Financial Institutions**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	103.1	0	13,434
<b>1996 Supplemental Items:</b>			
1. Check Casher & Seller Assessment *	0.0	0	6
2. Division of Credit Union Fees	0.0	0	324
Total Supplemental Items	0.0	0	330
1995-97 Revised Appropriations	103.1	0	13,764

*Comments:*

**1. Check Casher & Seller Assessment \*** - The Department of Financial Institutions (DFI) currently experiences a revenue shortfall in the check casher and check seller program. Since the accounting for this program was not previously separated from the consumer loan and banking programs, the revenue shortfall had not been identified. The check casher and check seller annual assessment fees bill will allow the director of DFI to set fees in a manner consistent with other programs to create a self-supporting program. This item reflects the cost of rule making necessary to implement the new legislation. (Banking Examination Account, Non-appropriated)

**2. Division of Credit Union Fees** - The Department of Financial Institutions' Division of Credit Unions has experienced unexpected tort defense costs and have operating costs which cannot be met with the current rate structure. In the past, fees would have been increased by a sufficient amount to cover these costs. Authority is provided in the budget bill to increase fees to provide funding necessary for attorney general expenses, operations, and to build a fund balance sufficient to cover tort defense costs. (Credit Unions Examination Account, Non-appropriated)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	309.7	95,955	278,571
<b>1996 Supplemental Items:</b>			
1. Clean Washington Center - 2nd Year	10.5	0	699
2. Tourism Marketing	0.0	1,000	1,000
3. Community Action Programs	0.0	1,000	1,000
4. Public Works Trust Fund	0.5	0	98
5. Manufactured Home Installation	0.0	0	100
6. Housing Trust Fund	0.0	0	3,300
7. Transfer to Military & State Patrol	0.0	-343	-3,091
8. Legal Services for the Poor	0.0	0	1,000
9. International Trade	0.0	60	60
10. Farmworker Housing	0.0	-1,050	2,000
11. Transfer of Energy Functions*	7.6	839	5,487
12. Federal Byrne Grant Adjustment	0.0	0	-216
13. Victims of Sexual Assault Transfer	0.0	1,865	1,865
14. Headstart Reductions	0.0	1,000	1,000
15. Early Childhood Education	0.0	3,862	3,862
16. PNWER	0.0	100	100
17. Park Feasibility Study	0.0	25	25
Total Supplemental Items	18.6	8,358	18,289
1995-97 Revised Appropriations	328.3	104,313	296,860

*Comments:*

**1. Clean Washington Center - 2nd Year** - Funding is provided to support the program for the remainder of the biennium. (Litter Account, Vehicle Tire Recycling Account)

**2. Tourism Marketing** - Funding is provided to expand state tourism marketing activities in national and international markets.

**3. Community Action Programs** - The U.S. Department of Housing and Urban Development (HUD) has informed the state that Community Action Agencies in "non-entitlement areas" are ineligible for funding from the federal Community Development Block Grant (CDBG) program. State funding is provided to replace CDBG funding in these ineligible areas.

**4. Public Works Trust Fund** - Funding is provided to hire an additional staff person to evaluate funding requests anticipated as a result of increased capital appropriations for the Public Works Trust Fund program. (Public Works Assistance Account)

**5. Manufactured Home Installation** - An adjustment is made to reflect increased revenues to the manufactured housing installer training and certification program. Fee-generated revenue will be used to provide training on a quarterly basis. (Manufactured Housing Installation Training Account)

**6. Housing Trust Fund** - A technical adjustment is made to provide funding for currently obligated contracts administered by the Housing Trust Fund program. (Housing Trust Account)

**7. Transfer to Military & State Patrol** - Funding for earthquake preparedness activities and compensation adjustments is transferred from CTED to the Washington State Patrol and the Military Department as provided in recent legislation. (General Fund-State, General Fund-Federal)

**8. Legal Services for the Poor** - Federal reductions to the Legal Services Corporation will reduce funding for legal services available to low-income citizens. To help maintain access to legal services, funding is provided to partially offset the federal reductions. (Public Safety and Education Account)

**9. International Trade** - Funding is provided for: 1) the Globalsoft software tradeshow; and 2) attorney general support related to trade barrier issues.

**10. Farmworker Housing** - Newly available federal funding will be used to develop and operate housing for low-income farmworkers. The Department of Community, Trade, and Economic Development will administer the funds through the Housing Assistance Program in cooperation with the Department of Social and Health Services, the Department of Health, and the Department of Labor and Industries. The reduction in general fund-state is one-time and replacement funds for this reduction will be necessary next biennium. (General Fund-Federal)

**11. Transfer of Energy Functions\*** - Funding is provided for the Energy Facility Site Evaluation Council and energy policy functions as provided in HB 2009. Transitional funding is also provided to pay unemployment and vacation buyouts of Energy Office employees and for other administrative and accounting close-out activities. (General Fund-State; General Fund-Federal; Energy Account, Non-appropriated)

**12. Federal Byrne Grant Adjustment** - An adjustment is made to reflect federal funds actually available to the state during fiscal year 1997 for the drug control and system improvement formula grant program. (General Fund-Federal)

**13. Victims of Sexual Assault Transfer** - Transfers state funds for services to victims of sexual assault from the DSHS Division of Children and Family Services to the Department of Community, Trade and Economic Development as provided in SHB 2579.

**14. Headstart Reductions** - Federal funding for the Headstart program has been reduced in the current biennium. State funding is provided in order to increase the state match for the Headstart program and to maintain services to children.

**15. Early Childhood Education** - Increased funding is provided for the Early Childhood Education and Assistance Program (ECEAP). These funds will be used to serve 860 children currently on waiting lists for the Headstart program and the Early Childhood Education and Assistance Program (ECEAP).

**16. PNWER** - Funding is provided to the Pacific Northwest Economic Region (PNWER) to cover 1995-97 dues for the state of Washington and to support the CATALIST program.

**17. Park Feasibility Study** - Pass-through funding is provided to the city of Burien to study the feasibility of purchasing property within the city for park purposes.

**Economic & Revenue Forecast Council**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	5.0	820	820
<b>1996 Supplemental Items:</b>			
1. Economic Climate Council	1.0	60	60
2. Review OFM Accounting	0.8	103	103
Total Supplemental Items	1.7	163	163
1995-97 Revised Appropriations	6.7	983	983

*Comments:*

**1. Economic Climate Council** - Funding is provided to implement HB 2758, which requires the Forecast Council to select economic benchmarks, compile a database of variables that measure the state's economic climate, and prepare reports on the benchmarks twice a year.

**2. Review OFM Accounting** - One half additional clerical position and one accountant position are provided to review and approve OFM's interpretation and application of accounting rules that substantially impact the resources available to the Legislature for appropriation.

**Office of Financial Management**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	177.0	18,620	41,858
<b>1996 Supplemental Items:</b>			
1. Performance measurements	2.0	250	250
Total Supplemental Items	2.0	250	250
1995-97 Revised Appropriations	179.0	18,870	42,108

*Comments:*

**1. Performance measurements** - Funding is provided for the Office of Financial Management to provide technical assistance to state agencies in the development of performance measurements pursuant to Senate Bill No. 6680.

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	142.4	0	16,727
<b>1996 Supplemental Items:</b>			
1. Regulate Tribal Casinos	16.1	0	2,187
2. Emergency Funding	0.0	1,000	1,000
Total Supplemental Items	16.1	1,000	3,187
1995-97 Revised Appropriations	158.5	1,000	19,914

*Comments:*

**1. Regulate Tribal Casinos** - The expansion of tribal gaming has increased the regulatory workload of the Gambling Commission. The increased workload is attributable to three factors: expanded hours of operation from 240 hours each month to 560 hours; an increase in the number of gaming tables; and the addition of three new tribal casinos. Revenue to fund this increase comes from the tribes through fees for licensing services and direct billing for field monitoring. (Gambling Revolving Account, Non-appropriated)

**2. Emergency Funding** - This item provides funding in order to cover an unexpected revenue shortfall. This is a one-time expenditure that will allow the agency to maintain its current regulatory and law enforcement activities.



**WA State Comm on Hispanic Affairs**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	3.3	390	390
<b>1996 Supplemental Items:</b>			
1. Unemployment Compensation Benefits	0.0	15	15
Total Supplemental Items	0.0	15	15
1995-97 Revised Appropriations	3.3	405	405

*Comments:*

**1. Unemployment Compensation Benefits** - One-time funding is provided for payment of unemployment compensation benefits.

**WA St Comm African-American Affrs**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	2.7	294	294
<b>1996 Supplemental Items:</b>			
1. Rent and Utility Increase	0.0	7	7
Total Supplemental Items	0.0	7	7
1995-97 Revised Appropriations	2.7	301	301

*Comments:*

**1. Rent and Utility Increase** - Funding is provided to cover the rent and utility increase for the Olympia office where the agency is co-located with the Commissions on Hispanic and Asican-American Affairs. Funds are provided to fully cover the cost of rent and utilities.

**Department of Retirement Systems**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	242.9	0	31,827
<b>1996 Supplemental Items:</b>			
1. Audit Annual Financial Report	0.0	0	64
2. TRS 3 Transfer Consultants	0.0	0	650
Total Supplemental Items	0.0	0	714
1995-97 Revised Appropriations	242.9	0	32,541

*Comments:*

**1. Audit Annual Financial Report** - Funding is provided for the audit of the agency's Comprehensive Annual Financial Report (CAFR). The State Auditor's Office has separated the cost of the Department of Retirement Systems CAFR audit from the agency compliance audit, which results in additional audit expenses. (Department of Retirement Systems Expense Account)

**2. TRS 3 Transfer Consultants** - Funds are appropriated for the provision of detailed employee education information to Teachers Retirement System (TRS) Plan 2 members who are considering transferring to TRS Plan 3. This level of service would continue until the TRS Plan 3 transfer incentive period ends January 1, 1998. (Department of Retirement Systems Administrative Fund)

**State Investment Board**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	44.3	0	8,068
<b>1996 Supplemental Items:</b>			
1. Investment Accounting/TRS Adjust	0.0	0	412
Total Supplemental Items	0.0	0	412
1995-97 Revised Appropriations	44.3	0	8,480

*Comments:*

**1. Investment Accounting/TRS Adjust** - Funds are provided for external accounting with portfolio verification services, as well as upgrading a staff position to perform necessary investment accounting and portfolio verification functions. Funding is provided to upgrade an existing accountant position for the TRS 3 implementation in Fiscal Year 1997. (State Investment Board Expense Account)

**Department of Revenue**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,046.3	125,667	133,786
<b>1996 Supplemental Items:</b>			
1. Warehouse Tax Study (HB 2708)	0.0	45	45
Total Supplemental Items	0.0	45	45
1995-97 Revised Appropriations	1,046.3	125,712	133,831

*Comments:*

**1. Warehouse Tax Study (HB 2708)** - Funding is provided to study how the current tax structure affects warehouse and distribution businesses in this state as directed by HB 2708. The bill also specifies that the department cannot spend these funds unless \$45,000 is received from other private and public sources for this study.

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	533.7	567	94,207
<b>1996 Supplemental Items:</b>			
1. Emergency Food Assistance	0.0	2,500	2,500
2. Retrospective Rating	0.0	0	134
3. Transfer of Energy Functions*	2.0	0	813
4. Garage Security	0.0	0	83
Total Supplemental Items	2.0	2,500	3,530
1995-97 Revised Appropriations	535.7	3,067	97,737

*Comments:*

**1. Emergency Food Assistance** - Federal legislation has reduced the amount of moneys and food provided to Washington state for the operation of the Emergency Food Assistance Program. This program serves over 330 food banks and 127 soup kitchens across the state. Replacement funds are provided to continue the program at approximately the current level of service.

**2. Retrospective Rating** - Provides expenditure authority to fund additional workplace safety materials and activities. (Industrial Insurance Premium Account)

**3. Transfer of Energy Functions\*** - With the elimination of the Energy Office, the Department of General Administration will assume the responsibility of assuring energy efficient operations in new and existing public facilities. Public facilities subject to energy efficiency efforts are school districts, state agencies, public colleges and universities, and local governments. (General Fund-Federal, Energy Account Non-appropriated, Energy Efficiency Services Account)

**4. Garage Security** - Funding is provided for staffing costs associated with garage security. (Facilities and Services Revolving Account)

**Department of Information Services**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	430.6	0	180,414
<b>1996 Supplemental Items:</b>			
1. K-20 Technology Project	0.0	27,000	93,300
Total Supplemental Items	0.0	27,000	93,300
1995-97 Revised Appropriations	430.6	27,000	273,714

*Comments:*

**1. K-20 Technology Project** - Funding is provided for the development of a state-wide K-20 education telecommunications network. The department shall provide oversight and approval for the acquisition and development of the network. (General Fund-State, Data Processing Revolving Fund-State, State Building Account-State, K-20 Technology Account-State)

**WA State Liquor Control Board**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	910.5	0	113,461
<b>1996 Supplemental Items:</b>			
1. Credit Card Pilot *	0.0	0	143
Total Supplemental Items	0.0	0	143
1995-97 Revised Appropriations	910.5	0	113,604

*Comments:*

**1. Credit Card Pilot \*** - Funding is provided for the Liquor Control Board to conduct a pilot project testing the effect of credit card use in state liquor stores. The pilot is limited to twenty stores and eighteen months in duration. (Liquor Revolving Account)



# Military Department

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	192.1	14,951	62,056
<b>1996 Supplemental Items:</b>			
1. Matching Funds-Winter Storm Damage	0.0	0	22,161
2. Transfer from CTED	2.0	240	2,988
3. Enhanced 911 Grants	0.0	0	8,240
4. Disaster Recovery	0.0	0	4,573
5. Matching Funds - 1996 Flood Damage	0.0	0	94,621
Total Supplemental Items	2.0	240	132,583
1995-97 Revised Appropriations	194.1	15,191	194,639

*Comments:*

**1. Matching Funds-Winter Storm Damage** -Funding is provided to the Emergency Services Division's Individual Assistance, Hazard Mitigation and Public Assistance Programs associated with the 1995 flooding and winterstorms of November and December. The General Fund-State funds are matching funds required to receive federal funds from Federal Emergency Management Administration under a Presidential disaster declaration. (Flood Control Assistance Account-State, General Fund-Federal)

**2. Transfer from CTED** - As part of a technical correction, funds are moved from the Department of Community, Trade, and Economic Development (CTED) to complete the transfer of the Emergency Management Division to the Military Department. (General Fund-State, General Fund-Federal)

**3. Enhanced 911 Grants** - The agency will provide grants to counties that are ready to begin implementation of Enhanced 911 telephone systems. (Enhanced 911 Account)

**4. Disaster Recovery** - Funding is provided to the Emergency Services Division's Hazard Mitigation and Public Assistance Program and will be used to reimburse local governments for disaster recovery projects. Most of these disasters occurred in previous biennia, but because of delays in receiving federal approval for some projects and weather delays on other projects, federal and state fund payments could not be authorized previously. (Flood Control Assistance Account-State, General Fund-Federal)

**5. Matching Funds - 1996 Flood Damage** -Funding is provided to the Emergency Services Division's Individual Assistance, Hazard Mitigation and Public Assistance Programs associated with the 1996 flood damage in February. The General Fund-State funds are matching funds required to receive federal funds from Federal Emergency Management Administration under a Presidential disaster declaration. (Flood Control Assistance Account-State, General Fund-Federal)

**WA State Health Care Authority**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	257.7	6,806	327,717
<b>1996 Supplemental Items:</b>			
1. Expand Basic Health Plan Benefits	0.0	0	421
2. Fed Title XIX Match-Admin Costs	0.0	0	-196
3. Foster Family Enrollment	0.0	0	919
4. BHP Under-Expenditures	0.0	0	-3,776
Total Supplemental Items	0.0	0	-2,632
1995-97 Revised Appropriations	257.7	6,806	325,085

*Comments:*

**1. Expand Basic Health Plan Benefits** - Funding is provided to establish an annual limit on Basic Health Plan subscribers' out-of-pocket costs. Effective January 1997, the maximum a subsidized Basic Health Plan subscriber will need to spend for co-pays will be \$600 per individual and \$1,200 per family (Other Funds: Health Services Account-State).

**2. Fed Title XIX Match-Admin Costs** - Expenditures for development and implementation of the new BHP enrollment and billing systems are expected to earn federal medicaid matching funds, resulting in reduced state expenditures. (Other Funds: Health Services Account-State)

**3. Foster Family Enrollment** - Enhanced subsidies are provided for children's foster families to enroll in the Basic Health Plan (BHP). Under this enrollment option, the state will cover all but \$10 per month of the BHP premium for foster parents with family incomes below 200% of the federal poverty level. A total of 2,000 foster parents are expected to be phased into the BHP by June, 1997, as part of the 100,000 employer-sponsored enrollment group. (Other Funds: Health Services Account)

**4. BHP Under-Expenditures** - The appropriation is reduced to reflect actual under-expenditures on Basic Health Plan premiums through March 1996. The conference budget continues to assume that Basic Health Plan enrollments will reach 100,000 employer-sponsored enrollees and 100,000 individual enrollees by the end of the biennium. (Other Funds: Health Services Account)

**Human Rights Commission**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	44.4	3,817	5,563
<b>1996 Supplemental Items:</b>			
1. Alternative Dispute Resolution	0.8	100	100
Total Supplemental Items	0.8	100	100
1995-97 Revised Appropriations	45.2	3,917	5,663

*Comments:*

- 1. Alternative Dispute Resolution** - Funding is provided to implement HB 2932 (alternative dispute resolution).

# Criminal Justice Training Comm

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	30.1	0	11,036
<b>1996 Supplemental Items:</b>			
1. Law Enforcement Academies	0.0	0	286
2. Purchase Surplused Vehicles	0.0	0	24
3. Law Enforcement Training Study*	0.0	0	45
4. Domestic Violence Reporting*	0.0	0	27
Total Supplemental Items	0.0	0	382
1995-97 Revised Appropriations	30.1	0	11,418

*Comments:*

**1. Law Enforcement Academies** - One time funding is provided to expand the basic law enforcement academy by 140 officers per year from the current base of 500. The Training Commission will conduct four additional academies split between Western and Eastern Washington. (Public Safety and Education Account)

**2. Purchase Surplused Vehicles** - One time funding is provided to purchase 12 surplused Washington State Patrol vehicles for use in training. (Public Safety and Education Account)

**3. Law Enforcement Training Study\*** - One time funding is provided to complete the study required in HB 2323 and SSB 6402. That study will: 1) evaluate the desirability and feasibility of providing law enforcement training to pre-employed law enforcement officer applicants; 2) review the adequacy of the basic law enforcement training program; 3) evaluate the status of supervisory, management, and advanced training programs; and (4) make recommendations regarding sources of funding. If neither bill is enacted by June 30, 1996, the funding lapses. (Public Safety and Education Account)

**4. Domestic Violence Reporting\*** - This item funds domestic violence reporting required by HB 2472. If that bill is not enacted by June 30, 1996 then the appropriation lapses. (Public Safety and Education Account)

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	2,571.2	10,581	360,069
<b>1996 Supplemental Items:</b>			
1. Employer Accounting System	3.2	0	2,832
2. Electrical Inspection Program	5.0	0	804
3. Restore Attorney General Funds	0.0	0	450
4. Construction Trades Procedure*	0.0	0	8
5. Employer Assessments*	0.0	0	75
6. Vocational Rehabilitation Benefits*	0.0	0	13
7. Paralegal Staff	27.3	0	0
8. Crime Victims Compensation*	0.0	0	443
9. Family Farm Exemption*	0.0	0	242
10. Drug-Free Work Places	1.5	0	542
11. Mobile Home Inspections	6.0	400	400
Total Supplemental Items	43.0	400	5,809
1995-97 Revised Appropriations	2,614.1	10,981	365,878

*Comments:*

**1. Employer Accounting System** - Provides one-time funding is provided for the improvement and extension of the department's employer accounting system to comply with business requirements and legislative mandates. System changes will meet the recommendations for improved cash management controls and greater integration with the statewide Accounting and Financial Reporting System (AFRS) by the State Auditor and the Office of Financial Management. (Accident and Medical Aid Accounts)

**2. Electrical Inspection Program** - Funding and staff are provided to accommodate a 5 percent workload increase in final inspections at all schools and other public buildings to ensure compliance with the National Electrical Code, and to audit the accuracy of reported hours worked and other issues related to the Apprenticeship and Trainee certification. (Electrical License Account)

**3. Restore Attorney General Funds** - Provides funding to correct a technical error made in the original 1995-97 Biennium budget. Staff in the Fraud Control Unit were transferred to the Attorney General's Office and the dollars were eliminated in error. Funding is restored so that L & I can pay the Attorney General's Office. (Accident and Medical Aid Accounts)

**4. Construction Trades Procedure\*** - Provides funding for one-time system modifications to meet the provisions of SHB 2498 (construction trades administration). Changes to the citation, appeals and fee collection processes will require system modifications. (Accident and Medical Aid Accounts)

**5. Employer Assessments\*** - Provides funding for one-time automated collection system modifications to meet the provisions of SB 6225 (L & I employer assessments). The legislation authorizes the department to modify, reverse, or change the final notice of assessment, when an assessment is incorrect. (Accident and Medical Aid Account)

**6. Vocational Rehabilitation Benefits\*** - Provides funding for one-time system modifications to meet the provisions of SB 6224 (long-term disability project). Authorized vocational rehabilitation, on-the-job training, costs per individual per year are increased from \$3,000 to \$6,000 for individuals participating in the pilot projects. (Accident and Medical Aid Accounts)

**7. Paralegal Staff** - The original 1995-97 Biennium budget assumed a transfer of Attorney General support staff from the department to the Office of Attorney General. Subsequently, it was determined not to make the transfer of support staff and this technical correction is made to reflect the correct level of FTE staff in the department.

**8. Crime Victims Compensation\*** - This item provides funding for HB 2358, which changes several provisions related to the crime victims compensation program. These changes include: increasing the application deadline; increasing allowable burial benefits; and removing the restriction on benefits due to "consent, provocation, or incitement" for victims of fatal crimes.

**9. Family Farm Exemption\*** - Funds system modifications to support HB 2322, which allows parents to elect exclusion from mandatory coverage of children working in agricultural activities on a family farm.

**10. Drug-Free Work Places** - This item provides funding for system modifications and staff costs pursuant to SB 5516, which allows employers certified as having a drug free workplace to qualify for a five percent workers' compensation premium discount.

**11. Mobile Home Inspections** - Funding and 12 FTE staff positions are provided to address increased mobile home inspections in the Factory Assembled Structures program. The workload increase is related to meeting the requirements of the class action lawsuit (Cox v Shell). Inspection fees will be charged and deposited in the State General Fund to offset the cost of inspections.

# Department of Health

(Dollars in Thousands)

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	1,125.5	88,627	437,905
<b>1996 Supplemental Items:</b>			
1. Nurse Delegation Study (ESHB 1908)	0.0	70	70
2. Retrospective Rating Refund	0.0	0	62
3. Surveillance Enhancement Program	0.7	0	403
4. Medically Recommended New Vaccines	0.0	0	2,565
5. Health Clinic For Immigrants	0.0	0	750
6. Immunization Tracking	0.0	210	210
7. Speech and Hearing Prof. Regulation	1.9	0	372
8. Medicinal Research	0.5	60	60
Total Supplemental Items	3.1	340	4,492
1995-97 Revised Appropriations	1,128.6	88,967	442,397

*Comments:*

**1. Nurse Delegation Study (ESHB 1908)** - Funding is provided for a study that determines any effect on the health and safety of residents of facilities that practice nurse delegation as required by Chapter 18, Laws of 1995, 1st Special Session.

**2. Retrospective Rating Refund** - This item is the amount of the Department of Labor and Industries Retrospective Rating Refund that is available for the Department of Health. The Department of Health will use the funds to continue improvements in the agency's employee safety and emergency preparedness and response program. (Industrial Insurance Premium Refund Account-State)

**3. Surveillance Enhancement Program** - This item provides federal appropriation authority for approximately two years of a five year federal grant to improve disease surveillance in Washington State. Systems to collect data, disseminate information and report the existence of diseases will be developed and implemented under this program. (General Fund-Federal)

**4. Medically Recommended New Vaccines** - This item provides funding for purchase of vaccines for diseases not currently included in Washington State's childhood vaccination program. These additions are proposed in order to maintain compliance with federally recognized vaccination standards. Diseases included in this request are hepatitis B, hepatitis A, influenza, varicella and pneumococcal and only those children at high risk for the disease will be vaccinated. (Health Services Trust Account-State)

**5. Health Clinic For Immigrants** - This item provides federal funding from the State Legalization Immigration Assistance Grant to start a health clinic intended to serve immigrants. The funding is intended as one-time, start up funds and the clinic will be managed by a local public health entity. (General Fund-Federal)

**6. Immunization Tracking** - This item funds development of a plan for analyzing the progress of the four counties with child profile immunization tracking systems and making recommendations for expanding the project to other counties. The Department shall create the plan and make recommendations to the legislature on the proposed timeline for expansion.

**7. Speech and Hearing Prof. Regulation** - This item funds 2ESHB 2309, Regulation of Hearing and Speech Professions. The bill creates a regulatory program for audiologists and speech pathologists and changes the program for hearing aid fitters/dispensers. All funding is provided through fees charged to members of the profession. (Health Professions Account)

**8. Medicinal Research** - This item funds a study to be performed by the Board of Pharmacy to determine the effects of medicinal tetrahydrocannabinol (THC). This study is to be performed in connection with a Washington State University research project to examine a tamper-free means of cultivating effective and safe THC plants for medicinal purposes.



**Department of Veterans' Affairs**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	487.2	20,453	50,358
<b>1996 Supplemental Items:</b>			
1. Post Traumatic Stress Disorder	1.8	0	104
2. Homeless Veterans	1.3	355	0
3. Re-Align Fed, State & Local Funds	0.0	-990	0
4. Increase Services & Equipment	0.0	128	128
5. Increase PTSD Field Counseling	0.0	50	50
Total Supplemental Items	3.0	-457	282
1995-97 Revised Appropriations	490.2	19,996	50,640

*Comments:*

**1. Post Traumatic Stress Disorder** - This item recognizes available federal funding for post traumatic stress disorder services being provided at the Retsil facility until March 1996. At that date, this federal program is being transferred to the American Lake facility where it will be continued, funded and operated by the federal government. (Other Funds: General Fund-Federal)

**2. Homeless Veterans** - Funds are provided to continue the Homeless Veterans program. Federal funding from the United States Department of Labor was discontinued effective October 1995. This replaces that funding for state fiscal year 1997. (Other Funds: General Fund-Federal)

**3. Re-Align Fed, State & Local Funds** - This item updates and adjusts projected operating revenues at the Veterans Home and the Soldiers Home to reflect three funding changes: (1) the increase in the Federal Medical Assistance Percentage change from 50.19 percent to 50.52 percent effective October 1996; (2) a higher Medicaid nursing home rate than originally budgeted, resulting in increased federal revenues; and (3) higher resident contributions to their cost of care than originally budgeted, resulting in increased local fund revenues. (Other Funds: General Fund-Federal, General Fund-Private/Local)

**4. Increase Services & Equipment** - Funds are provided to implement new Medicaid minimum data set requirements at the Soldiers and Veterans homes; and to provide podiatry services as required by Medicaid at the Veterans Home.

**5. Increase PTSD Field Counseling** - This item provides for increased contracting of counseling services for post traumatic stress syndrome (PTSD). Funding would be expanded or initiated for programs which are targeted at: African-American veterans in King and Pierce counties, female veterans, Native American veterans and veterans in Okanogan county.

**Department of Corrections**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	6,230.7	740,118	745,366
<b>1996 Supplemental Items:</b>			
1. Retrospective Rating Refund	0.0	0	631
2. Corrections Advisory Teams	0.0	-28	-28
3. Education Automation Development	0.0	60	60
4. Restore Tower Staffing	9.7	650	650
5. Supervision Workload Forecast	-21.0	-2,271	-2,271
6. Health Services Data Entry	1.3	98	98
7. Inmate Forecast Revision	2.9	621	621
8. Supervision of Misdemeanants*	0.2	72	72
9. Supervision of Sex Offenders*	1.0	116	116
10. AHCC Delayed Openings	-15.6	-1,950	-1,950
11. Jail Industries Board	1.0	100	100
12. Illegal Alien Offender Camp*	0.0	17	17
13. State Criminal Alien Assit. Prog.	0.0	-2,153	-2,000
Total Supplemental Items	-20.6	-4,668	-3,884
1995-97 Revised Appropriations	6,210.1	735,450	741,482

*Comments:*

**1. Retrospective Rating Refund** - This item provides the appropriation authority required to expend retrospective rating program rebate monies. Funding from this account is then used by the agency to enhance employee safety. (Industrial Insurance Premium Refund Account)

**2. Corrections Advisory Teams** - The Department received funds to implement Section 26 of Engrossed Second Substitute House Bill 2010 which would have required corrections advisory teams. The Governor vetoed that section of the bill, therefore the funding for this function is unnecessary.

**3. Education Automation Development** - One-time funding is provided to implement a centralized data base for collecting and analyzing offender educational information pursuant to Chapter 19 Laws of 1995 1st Special Session.

**4. Restore Tower Staffing** - The Legislature specified that the Department reduce staff and funding for a number of perimeter guard towers in the 1995-97 omnibus operating budget. A Thurston County Superior Court injunction and an unfair labor practice allegation prevent these reductions from taking place. One year's worth of funding has been restored with the expectation that the legal actions will be completed by the beginning of fiscal year 1997.

**5. Supervision Workload Forecast** - This item represents savings from lower than expected workload in the Community Corrections Division. The major factors resulting in these adjusted projections are: 1) historically, the number of offenders on community placement has increased each year, however the new trend shows a leveling off; 2) the number of offenders with Immigration and Naturalization Service (INS) detainers has increased; and 3) the number of offenders on bench warrant status has increased.

**6. Health Services Data Entry** - Funds are provided for the clerical staff needed to fully implement the Department's centralized health care data system.

**7. Inmate Forecast Revision** - This item funds changes in the inmate forecast of an additional 136 annual average daily population (AADP) in Fiscal Year 1996 and a reduction of 30 AADP in Fiscal Year 1997.

**8. Supervision of Misdemeanants\*** - Funding is provided for HB 2533 which increases the minimum supervision standards for Superior Court misdemeanor probationers, and establishes the conditions for counties to contract with the state to perform the supervision. If this bill is not enacted by June 30, 1996, the funding lapses.

**9. Supervision of Sex Offenders\*** - Funds are provided for SB 6274 which increases supervision of sex offenders from two years to three years community custody, and modifies the department's notification requirements. If this bill is not enacted by June 30, 1996, the funding lapses.

**10. AHCC Delayed Openings** - The opening of a 256 bed unit at Airway Heights Correctional Center (AHCC) was delayed from July 1996 until November 1996. There was also a delay in opening up 200 beds in the camp at AHCC. These delays have generated one time savings of nearly \$2.0 million.

**11. Jail Industries Board** - This item provides funding is provided for the Jail Industries Board established in RCW 36.110. This will allow the board to better implement its mission of assisting cities and counties in implementing consistent, safe, and efficient offender work programs.

**12. Illegal Alien Offender Camp\*** - This item funds HB 2711 (illegal alien offender camps). This bill directs the Department of Corrections to open a work camp to house illegal alien offenders. The department will incur one time start up costs in fiscal year 1997 and will accrue savings beginning in fiscal year 1998. If this bill is not enacted by June 30, 1996, this funding lapses.

**13. State Criminal Alien Assit. Prog.** - The federal crime bill included a provision allowing states to claim reimbursement for costs incurred in the incarceration of illegal alien offenders. The original 1995-97 budget included a "placeholder" appropriation of \$2 million from General Fund-Federal. There was no offsetting reduction made to the General Fund-State at that time because the state was unsure of what, if any, amount the state would receive in reimbursement. The state received a one time reimbursement of \$2.2 million from the federal government in state fiscal year 1996. (General Fund-State; General Fund-Federal)

**Sentencing Guidelines Commission**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	8.2	986	986
<b>1996 Supplemental Items:</b>			
1. Powers, Duties, and Composition*	1.8	276	276
Total Supplemental Items	1.8	276	276
1995-97 Revised Appropriations	9.9	1,262	1,262

*Comments:*

**1. Powers, Duties, and Composition\*** -Funding is provided for Senate Bill 6253 which expands the powers, duties, and composition of the Commission. This expansion consists of the following: (1) Adding new Commission members; (2) Absorbing the powers and duties of the Juvenile Disposition Standards Commission a year earlier than scheduled; (3) Designing new juvenile disposition standards to recommend to the Governor and Legislature in 1996; and (4) Providing comprehensive biennial reports on state sentencing policy, correctional capacity, racial disproportionality, and recidivism. If the bill is not enacted by June 30, 1996, the funding lapses.

**Department of Employment Security**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	2,234.0	668	421,194
<b>1996 Supplemental Items:</b>			
1. JTPA Youth Employment	0.0	5,445	5,445
2. Voluntary Contributions	1.4	0	227
3. Fraud Management System Enhancement	0.0	0	137
4. Overpayment Collection/Detection	0.0	0	225
Total Supplemental Items	1.4	5,445	6,034
1995-97 Revised Appropriations	2,235.4	6,113	427,228

*Comments:*

**1. JTPA Youth Employment** - Federal financial support for disadvantaged youth summer employment and training programs has been reduced. Partial restoration is provided with state funds.

**2. Voluntary Contributions** - Provides funding for staff and computer programming costs necessary to implement Chapter 322, Laws of 1995 (SHB 1350) Under the act, qualified employers are allowed to buy back benefit charges against their experience rating account to lower their unemployment insurance contributions rate. (Administrative Contingency Account)

**3. Fraud Management System Enhancement** - Funding is provided for enhancement of the Fraud Management System. The project is designed to improve the detection process, and to provide more tools to prevent and detect fraud in the Unemployment Insurance program. (Administrative Contingency Account)

**4. Overpayment Collection/Detection** - Funding is provided to cover the budget shortfall in the Overpayment Collection and Detection program. (Administrative Contingency Account)

**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,780.1	296,370	566,332
<b>1996 Supplemental Items:</b>			
1. Add'l Federal/Technical Corrections	17.8	-1,319	-1,977
2. Federal Medical Assistance Percent	0.0	-208	0
3. Children's Svs. Forecast Revision	0.0	6,578	8,079
4. Reduction in Social Worker Workload	40.3	4,320	6,260
5. Training Enhancements	0.0	153	222
6. Quality Assurance & Monitoring	9.5	1,088	1,577
7. Cont. of Care/Street Youth	0.0	2,212	2,212
8. At-Risk Youth Implementation	5.0	5,613	5,613
9. Family Preservation Implementation	0.0	2,000	2,000
10. Employment Child Care	0.0	4,987	9,974
11. Children's Ombudsman	-2.0	-343	-343
12. Victims of Sexual Assault Transfer	0.0	-1,865	-1,865
13. Public Health and Safety Networks	0.0	327	327
Total Supplemental Items	70.6	23,543	32,079
1995-97 Revised Appropriations	1,850.7	319,913	598,411

*Comments:*

- 1. Add'l Federal/Technical Corrections** - This item has four components:
  - 1) Case Management Information System (CAMIS) - The estimated savings from the CAMIS Rehosting Project was counted twice during the 1995 legislative process resulting in a budget shortfall of \$1,660,000 General Fund-State for the project.
  - 2) Salary and Benefit funding - An error was made in the Division's 1995-97 Current Authorized Level (CAL) budget submittal resulting in a shortfall of \$562,000 general fund - state.
  - 3) FTE Authority - A 15.8 FTE staff reduction was inadvertently counted twice in the 1995-97 Governor's budget. Additionally, two FTE staff are needed to continue the child care vendor survey work. The federal dollars which fund these FTEs (\$168,000) are transferred from the Economic Services Division.
  - 4) Federal Earnings - This item funds increased federal earnings through Random Moment Time Sampling. The 1995-97 budget assumed federal earnings at 29 percent but current estimates are at 31 percent, resulting in an increase in federal earnings of \$3.44 million. (General Fund-State, General Fund-Federal)
- 2. Federal Medical Assistance Percent** - The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal).
- 3. Children's Svs. Forecast Revision** - This item reflects the increased November 1995 forecast for foster care and adoption support programs. (General Fund-State, General Fund-Federal)
- 4. Reduction in Social Worker Workload** - This item funds additional social workers and related support personnel. Additional front line social workers with related staff are funded to reduce the ratio of cases per worker by 4 (109 social workers, 11 supervisors and 18 clerical workers). The Department is authorized to spend these funds in the most efficient manner possible to reduce caseworker workload and to improve services to children. (General Fund-State, General Fund-Federal)
- 5. Training Enhancements** - This item provides additional training funds for social workers and supervisor training on issues including substance abuse, community protection teams and advanced social work concepts. (General Fund-State, General Fund-Federal)

**Dept of Social and Health Services**  
**Children and Family Services**

**6. Quality Assurance & Monitoring** - This item funds increases in foster care/group home licensors and child care licensors, as follows:

- (1) Additional family foster home licensors, regional group care licensors, and support staff totalling fifteen staff added throughout fiscal year 1997.
- (2) Additional child care home licensors, child care center licensors and support staff totalling 20 staff added throughout fiscal year 1997. (General Fund-State, General Fund-Federal)

**7. Cont. of Care/Street Youth** - This item funds the continuum of care and street youth projects to be implemented in local communities for one additional year. It is anticipated that the Community Health and Safety Networks will accomodate projects of this type in their service offerings when plans are complete, by the end of fiscal year 1997. (General Fund-State, General Fund-Federal)

**8. At-Risk Youth Implementation** - This item funds the implementation plan for the Non-Offender At-Risk Youth Bill (E2SSB 5439). Funding is provided in the following categories: assessment of at-risk youth (\$240,000), local court costs incurred in filing at-risk youth and truancy petitions (\$2,300,000), costs incurred by the truancy boards in local school districts (\$1,000,000), placement of at-risk youth in staff secure facilities (\$1,000,000), therapeutic child care (\$500,000) and family reconciliation services (\$573,000).

**9. Family Preservation Implementation** - This item funds the implementation plan for the Family Preservation Services Bill (ESSB 5885), passed by the legislature in 1995. Funding is provided for the expansion of intensive family preservation services (\$1,000,000), creation of a new category of services titled "family preservation services" (\$1,000,000).

**10. Employment Child Care** - This item funds additional employment child care slots in Fiscal Year 1997. The Department is directed to use general fund - state authority where expenditures are below allotments to replace federal social service block grant funds during fiscal year 1996, freeing funds in fiscal year 1997 to fund employment child care. (General Fund - State, General Fund - Federal)

**11. Children's Ombudsman** - This item transfers staff and funding from the Division of Children and Family Services to the Governor's office for the Office of the Children's Ombudsman. The staff of the Office of Constituent Relations in DCFS are transferred to the Governor's Office to implement the Ombudsman for Children.

**12. Victims of Sexual Assault Transfer** - This item provides for SHB 2579, Transfer of Funding for Victims of Sexual Assault. The bill transfers all funding related to services for sexual assault victims from CFS to CTED.

**13. Public Health and Safety Networks** - This item funds the cost of operation for the Public Health and Safety Networks from the approval of each Network's plan through the end of fiscal year 1997. Networks may not receive funds until their plan is approved.

**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,133.8	107,581	170,790
<b>1996 Supplemental Items:</b>			
1. Federal Medical Assistance Percent	0.0	-24	0
2. Sex Offender Trackers	14.0	0	0
3. Juvenile Offender November Forecast	81.6	6,825	8,729
4. Health and Safety	21.8	1,409	1,409
5. Comprehensive Substance Abuse Serv	2.0	0	260
6. County Detention Capacity-Rate Inc	0.0	127	127
7. Early Intervention	0.0	2,350	2,350
8. Health and Safety One-Time funding	11.1	887	887
Total Supplemental Items	130.5	11,574	13,762
1995-97 Revised Appropriations	1,264.2	119,155	184,552

*Comments:*

**1. Federal Medical Assistance Percent** - This item changes the funded federal matching rate for certain community programs from 50.19 percent to 50.52 percent effective October 1, 1996. (General Fund-State, General Fund-Federal)

\* **Categorical Corrections** - This item adjusts funding between categories of spending within JRA. Items requiring adjustment are the Interstate Compact Unit, Parent Pay buyback, interagency billings reduction and L&I return to work FTEs. No additional funding is granted within this item.

**3. Juvenile Offender November Forecast** - This item reflects the cost of an additional 110.5 beds in JRA institutions, an increase of 11.5 percent over the original 1995-97 estimates. Consistent with the original 1995-97 Conference Budget, institutional costs were assumed to be eligible for federal Title IV-A money at a rate of approximately 28% of total costs. Consistent with assumptions contained in the 1995-97 Conference Budget, biennial average annual institutional bed costs were assumed to be \$47,429 per bed. In addition to the impact on the institutional programs, the parole program forecast is increased by an average daily population of 172. (General Fund-State, General Fund-Federal)

**4. Health and Safety** - This item funds ongoing enhancements to institutional security and resident health. Ongoing funding is provided in this step and one-time funding is provided below. Institutions receive increases in security staff. Psychiatric services will be examined through a contract with the University of Washington for consistency among institutions and camps.

**5. Comprehensive Substance Abuse Serv** - This item provides additional substance abuse treatment at Mission Creek and Indian Ridge camps. Day programs will be staffed at both institutions to provide treatment for 65 youth. (Violence Reduction and Education Account - State)

**6. County Detention Capacity-Rate Inc** - This item increases the daily rate paid to county detention facilities providing short term 24 hour secure custody for offenders from \$62.40 to \$80.00. The increase is provided to accomodate increases in the cost of county juvenile detention facilities.

**7. Early Intervention** - This item funds an early intervention program to be administered by counties. Funding will be provided to selected local jurisdictions to implement a proven model for early intervention in the lives of first time offenders. Counties must submit a request and plan for funding to JRA. JRA will authorize funding for projects with the best chance for success.



**Dept of Social and Health Services**  
**Juvenile Rehabilitation**

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**8. Health and Safety One-Time funding** - This item funds one-time enhancements to institutional security and staff training. Institutional and state group home staff will be trained in dealing with resistive youth. Improvements are made to institutions where safety is an issue.

**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	2,694.1	456,545	889,964
<b>1996 Supplemental Items:</b>			
1. Federal Medical Assistance Percent	0.0	-808	0
2. Replace Local Funds	0.0	5,000	0
3. Hospital Settlements	0.0	4,443	0
4. Disproportionate Share Increase	0.0	-7,803	200
5. Special Commitment Center-LRA	0.0	247	247
6. Forecast Update	0.0	-9,906	-19,673
7. Restore PIP Funding	0.0	950	950
Total Supplemental Items	0.0	-7,877	-18,276
1995-97 Revised Appropriations	2,694.1	448,668	871,688

*Comments:*

**1. Federal Medical Assistance Percent** - The Federal Medical Assistance Percentage (FMAP) at which the federal government matches state medicaid expenditures is expected to increase to 50.52 percent from the current 50.19 percent effective October 1, 1996. (Other Funds: General Fund - Federal; Health Services Account - State)

**2. Replace Local Funds** - The budget for the 1995-1997 Biennium assumed a level of General Fund-Local funding from Disproportionate Share Hospital payments which cannot be earned. This item assumes that \$5 million of the General Fund-Local appropriation will not be earned and replaces it with General Fund-State funding. (Other Funds: General Fund - Local)

**3. Hospital Settlements** - One-time settlement payments from the federal Medicare and Medicaid programs collected during the 1993-95 biennium were carried forward into the 1995-97 biennial budget. This level of federal funding cannot be earned, and state funding is required to offset the federal shortfall. (Other Funds: General Fund - Federal; General Fund - Private/Local)

**4. Disproportionate Share Increase** - The federal fund component of Disproportionate Share Hospital (DSH) payments is greater for FY 96 than originally anticipated. This increases federal earnings by nearly \$8 million. Of this amount, \$7.8 million is used to supplant state funding thus reducing general-fund state expenditures by \$7.8 million. The remaining \$0.2 million in federal earnings will be used to address unanticipated costs at Eastern State Hospital and the Child Study Treatment Center. (General Fund - State; General Fund - Federal)

**5. Special Commitment Center-LRA** - Funds are provided to cover the cost of a "less restrictive alternative" community placement for one sexually violent predator, as ordered by a Superior Court in accordance with chapter 216, Laws of 1995. This provides funding for the care and custody of that individual for 18 months.

**6. Forecast Update** - The forecast used to establish the original 1995-97 budget for voluntary inpatient psychiatric care was too high, in at least two regards. First, based upon the November 1995 medical assistance forecast, approximately 6% fewer children and adults are expected to qualify for care than originally budgeted. Second, more complete expenditure data for the 1993-95 biennium indicates that the original forecast significantly over-estimated hospitalization costs per eligible person. The 1996 conference budget anticipates that voluntary psychiatric hospital care will cost a maximum of \$110 million in 1995-97. The conference budget also provides \$2.5 million for Regional Support Networks to develop and deliver alternatives to unnecessary psychiatric hospitalizations. (Other Funds: Health Services Account-State; General Fund-Federal)

**Dept of Social and Health Services**  
**Mental Health**

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**7. Restore PIP Funding** - Funding is provided to continue the Primary Intervention Projects in the 32 school districts in which they currently operate. Community Public Health and Safety Networks have not completed their planning processes in time to determine whether to fund these projects from their block grants, as was assumed in the original 1995-97 appropriation.

**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	3,410.5	370,377	698,063
<b>1996 Supplemental Items:</b>			
1. Federal Medical Assistance Percent	0.0	-738	0
2. Medicaid Personal Care	0.0	6,078	12,328
3. Nurse Delegation	0.0	79	158
4. State/Federal Adjustment	0.0	1,884	0
5. Unemployment Compensation	0.0	104	210
6. RHC IMR Tax Base Increase	0.0	739	1,494
7. Deaf-Blind Service Center	0.0	25	25
Total Supplemental Items	0.0	8,171	14,215
1995-97 Revised Appropriations	3,410.5	378,548	712,278

*Comments:*

**1. Federal Medical Assistance Percent** - The Federal Medical Assistance Percentage (FMAP) at which the federal government matches state medicaid expenditures is expected to increase to 50.52 percent from the current 50.19 percent effective October 1, 1996. (Other Funds: General Fund - Federal; Health Services Account - State).

**2. Medicaid Personal Care** - The number of persons with developmental disabilities receiving medicaid personal care, and the cost per person served, are growing much faster than budgeted in the original biennial appropriation. Children's personal care enrollment is growing by an average of 20% per year, rather than by an average of 6% per year as budgeted. Costs per child served are growing by an average of 6% per year, rather than by an average of 2% per year as budgeted. Adult personal care enrollment is growing by an average of 15% per year, rather than by an average of 3.5% per year as budgeted. Costs per adult served are growing by an average of 18% per year, rather than by an average of 2% per year as budgeted. (Other funds: General Fund-Federal)

**3. Nurse Delegation** - Funds for nurse delegation training and oversight for persons with developmental disabilities are transferred from the Long-Term Care program to the Division of Developmental Disabilities. (Other Funds: General Fund - Federal)

**4. State/Federal Adjustment** - State funds are needed to replace federal funds which are not being collected at the budgeted level. Agency allotments assumed that 43 percent of Field Services expenditures would be covered by federal matching funds. Actual earnings to date indicate that 34 percent is a more realistic estimate. (Other Funds: General Fund - Federal)

**5. Unemployment Compensation** - Unemployment compensation costs have increased as a result of staffing reductions last biennium. The conference budget funds increased costs for the first year of the biennium only, since they are not expected to continue for the entire biennium. (Other Funds: General Fund - Federal.)

**6. RHC IMR Tax Base Increase** - A 1995 federal audit of the special excise tax on intermediate care facilities for the mentally retarded (IMR's) determined that departmental indirect costs need to be included in the IMR tax base at the state residential habilitation centers. Reimbursing the cost of this tax requires additional state and federal expenditures, but will result in a net gain in state revenues. (Other Funds: General Fund - Federal.)

**7. Deaf-Blind Service Center** - Funding is provided for an inflationary increase for the Deaf-Blind Service Center, which has not received such an increase since the project was first funded in 1985.

**Dept of Social and Health Services**  
**Long-Term Care Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	622.5	772,463	1,575,598
<b>1996 Supplemental Items:</b>			
1. Federal Medical Assistance Percent	0.0	-1,740	0
2. Nurse Delegation	0.0	-79	-158
3. Lower Nursing Home Caseloads	0.0	-7,492	-15,142
4. Lower Nursing Home Rates	0.0	-23,670	-47,714
5. Delayed Chore Transfer	0.0	1,554	-1,740
6. Additional Adult Day Health Cases	0.0	1,629	3,434
7. Higher Community Caseloads	0.0	11,767	24,293
8. Home Care Workers BHP	0.0	0	-3,751
Total Supplemental Items	0.0	-18,031	-40,778
1995-97 Revised Appropriations	622.5	754,432	1,534,820

*Comments:*

**1. Federal Medical Assistance Percent** - The Federal Medical Assistance Percentage (FMAP) at which the federal government matches state medicaid expenditures is expected to increase to 50.52 percent from the current 50.19 percent effective October 1, 1996. (Other Funds: General Fund - Federal; Health Services Account - State)

**2. Nurse Delegation** - Funds for nurse delegation training and oversight for persons with developmental disabilities are transferred to the Division of Developmental Disabilities. (Other Funds: General Fund - Federal)

**3. Lower Nursing Home Caseloads** - A forecast adjustment has reduced the nursing home caseload estimate by 347 for FY 96 and an additional 113 cases for FY 97. The reduced caseload is consistent with the department's efforts to achieve a minimum 1,600 reduction in caseload by the end of FY 97.

**4. Lower Nursing Home Rates** - Nursing home rates for both FY 96 and FY 97 are lower than originally estimated. Based on the actual rates which have been set for FY 96, nursing home rates are now expected to increase by an average of 5.5% per year in 1995-97 over the 1993-95 level, rather than by an average of 7.6% per year as projected in the original budget. Rates are now expected to average \$105.42 per patient day in FY 96, and \$109.13 per patient day in FY 97. (Other Funds: General Fund-Federal)

**5. Delayed Chore Transfer** - New eligibility guidelines were expected to allow approximately 2,700 chore services recipients to enroll in the COPES program by July 1, 1995. Since the Chore services program is fully funded with state funds, and COPES is jointly funded by the state and federal governments, this will result in a general fund-state savings. However, the transfer is five months behind schedule because the revision of administrative rules and appropriate notification of recipients have taken longer than anticipated. Consequently, state general fund savings are less than originally budgeted. (Other Funds: General Fund-Federal)

**6. Additional Adult Day Health Cases** - Due to the opening of a number of new centers, enrollment in Medicaid adult day health programs is now expected to grow by an average of approximately 25% per year in 1995-97, rather than by an average of 10% per year as originally budgeted. The conference budget additionally includes \$126,000 GF-S in FY 97 to provide adult day health services to medically needy persons with AIDS who would otherwise be at high risk of hospitalization, at significantly greater public cost. (Other Funds: General Fund-Federal)

**Dept of Social and Health Services**  
**Long-Term Care Services**

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**7. Higher Community Caseloads** - Based on recent trends, enrollment in the COPES and Medicaid Personal Care programs is now expected to be about 7% higher than originally budgeted. The COPES, personal care, and Chore services programs are now expected to assist an average of about 850 more people per month than originally budgeted for FY 96, and an average of 2,100 more people per month than originally budgeted for FY 97. (Other Funds: General Fund-Federal)

**8. Home Care Workers BHP** - Due to delay in implementation of the enrollment of home care workers in the Basic Health Plan, a reduction is made to the Health Services Account appropriation.

**Dept of Social and Health Services**  
**Economic Services**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	3,579.1	1,032,657	1,912,686
<b>1996 Supplemental Items:</b>			
1. Add'l Federal/Technical Corrections	0.0	0	-168
2. Federal Medical Assistance Percent	0.0	-1,564	0
3. Restore Funding for GA-S Program	0.0	5,200	5,200
4. Success through Employment Program	0.0	330	650
5. Economic Services Forecast	0.0	-43,623	-85,455
6. Financial Services Staff/Caseload	-42.2	-2,201	-3,950
Total Supplemental Items	-42.2	-41,858	-83,723
1995-97 Revised Appropriations	3,536.9	990,799	1,828,963

*Comments:*

**1. Add'l Federal/Technical Corrections** - This item funds two FTE staff in the Division of Children and Family Services to continue child care vendor survey work. The associated federal dollars (\$168,000) are transferred from the Economic Services Division to the Division of Children and Family Services.

**2. Federal Medical Assistance Percent** - The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal).

**3. Restore Funding for GA-S Program** - This item restores full funding for the General Assistance-Pregnancy (GA-S) program. The original budget made reductions assuming legislative changes according to HB 2083 which has not passed.

**4. Success through Employment Program** - This item provides for evaluation of the Success Through Employment Program (STEP) and system modifications necessary to implement STEP. A federal waiver authorizing STEP was approved in September, 1995. The waiver requires that an evaluation of the program be completed over ten years and that budget neutrality be tracked by the Department. In order to implement STEP, the Automated Client Eligibility System (ACES) must be changed. (General Fund-State, General Fund-Federal)

**5. Economic Services Forecast** - This item adjusts funding for changes in the forecasted caseload in grant programs as of November 1995. The total caseload is projected to decline approximately five percent over the 1995-97 biennium. (General Fund-State, General Fund-Federal)

**6. Financial Services Staff/Caseload** - This item adjusts staff funding to reflect the workload decrease anticipated as a result of the caseload decline projected in the November 1995 forecast. (General Fund-State, General Fund-Federal)

**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	101.7	16,935	166,204
<b>1996 Supplemental Items:</b>			
1. Federal Medical Assistance Percent	0.0	-35	0
2. At-Risk Youth Implementation	0.0	1,387	1,750
3. CD Assessment/Treatment-CFS	0.0	1,902	2,698
Total Supplemental Items	0.0	3,254	4,448
1995-97 Revised Appropriations	101.7	20,189	170,652

*Comments:*

**1. Federal Medical Assistance Percent** - The federal matching rate for grant programs is estimated to increase to 50.52 percent effective October 1, 1996. The 1995-97 budget assumed a matching rate of 50.19 percent. (General Fund-State, General Fund-Federal)

**2. At-Risk Youth Implementation** - Funding is provided for services to at-risk youth, including \$0.7 million for detox and stabilization and \$1 million for Level II inpatient beds and Recovery House beds. (General Fund--State and General Fund--Federal)

**3. CD Assessment/Treatment-CFS** - This item provides assessment, treatment and child care for clients of the Division of Children and Family Services who have a substance abuse problem. (General Fund - State, General Fund - Federal)



**Dept of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	738.7	1,362,807	3,565,908
<b>1996 Supplemental Items:</b>			
1. Federal Medical Assistance Percent	0.0	-4,386	0
2. Changes in Inflation Rates	0.0	-23,058	-46,883
3. Long Term Care System Reform	0.0	1,504	3,001
4. Welfare Fraud	0.0	615	1,233
5. Managed Care Enrollment/Rates	0.0	11,626	20,704
6. SSI Managed Care	0.0	3,039	6,072
7. Disproportionate Share	0.0	22,995	-40,794
8. 5 Percent Drug Discount	0.0	2,018	4,052
9. Pharmacy-Drug Utilization Review	0.0	-2,580	-4,936
10. Pharmacy Lawsuit	0.0	411	826
11. Caseload Changes	0.0	-49,962	-109,642
12. Other Fed Med Assist Percent Change	0.0	-45,099	0
13. Other Per Capita Changes	0.0	39,427	67,983
14. Prescription Drugs - Max Allow Cost	0.0	-7,134	-14,035
15. Managed Care Rate Reduction Change	0.0	10,680	21,518
16. 200 Percent Children Changes	0.0	0	21,932
17. Maintain Medically Indigent Program	0.0	0	7,084
18. Trauma Care	0.0	4,600	4,600
Total Supplemental Items	0.0	-35,304	-57,285
1995-97 Revised Appropriations	738.7	1,327,503	3,508,623

*Comments:*

**1. Federal Medical Assistance Percent** - The Federal Medical Assistance Percentage (FMAP) at which the federal government matches state medicaid expenditures is expected to increase to 50.52 percent from the current 50.19 percent effective October 1, 1996. (Other Funds: General Fund - Federal; Health Services Account - State)

**2. Changes in Inflation Rates** - Inflation rates for Medicare premiums and for hospital inpatient and outpatient services are lower than projected in the original budget, resulting in savings. (Other Funds: General Fund-Federal, Health Services Account-State)

**3. Long Term Care System Reform** - The 1995-97 Appropriations Act directed the Medical Assistance program to achieve savings by providing less costly rehabilitation services for some patients in nursing facilities rather than hospitals. The savings are less than originally anticipated because of the need for extensive start-up work regarding facility certification standards, patient selection criteria, and rate-setting. Implementation is scheduled to begin in March 1996, so the conference budget anticipates that savings will occur during the second year of the biennium as originally budgeted. (Other Funds: General Fund-Federal)

**4. Welfare Fraud** - The 1995-97 Appropriations Act assumed savings due to the implementation on January 1, 1996 of a welfare fraud reduction program. It now appears that few, if any, cases will have completed the entire adjudication and appeals process before the end of the current biennium, so savings are now not anticipated until the 1997-99 biennium. (Other Funds: General Fund-Federal)

**Dept of Social and Health Services**  
**Medical Assistance Payments**

**5. Managed Care Enrollment/Rates** - Payment rates for medical assistance recipients enrolled in managed care plans are higher than anticipated in the original 1995-97 budget. One reason for this is that price competition was not a primary factor in the selection of 1996 managed care contractors, as had been assumed in the budget. A second reason is that vendor rate increases for some managed care services were inadvertently omitted from the original appropriation. The conference budget directs the agency to avoid some of these unanticipated costs in calendar year 1997 by (1) contracting only with those plans which offer the best price, while maintaining acceptable standards of quality; (2) obtaining a federal waiver, if needed, to limit recipients' ability to switch among managed care plans on a monthly basis; and (3) assigning recipients who do not designate a plan preference to the plan which offers the most competitive bid. These changes are expected to result in an actual reduction in managed care payment rates between the 1996 and the 1997 contract periods. (Other Funds: General Fund-Federal; Health Services Account-State)

**6. SSI Managed Care** - As proposed by the agency, the 1995-97 Appropriations Act assumed that statewide implementation of managed care for Supplemental Security Income (SSI) recipients would begin in July 1995, and that savings would begin at that time. Actual implementation has been more complex and time consuming than originally expected. Implementation began in October 1995. The Governor's supplemental budget proposal anticipated statewide implementation by the end of calendar year 1996, resulting in less savings than originally assumed. The agency has again adjusted implementation plans since preparation of the Governor's supplemental budget, and now does not anticipate full implementation until June 1997. The conference budget funds the cost of the delay as proposed by the Governor. (Other Funds: General Fund-Federal)

**7. Disproportionate Share** - Under federal regulations, the amount of Disproportionate Share Hospital Payments (DSH) that can go to any one hospital is based on that hospital's amount of uncompensated care. The 1995-97 Appropriations Act assumed that the amount of uncompensated care would increase by 9 per cent per year, which was the average annual cost increase in Washington hospitals during the three years for which actual data were available at the time the original budget was developed. More recent information indicates that hospital inflation decreased significantly in calendar year 1994, resulting in substantial reductions in the anticipated costs used to determine hospital-specific DSH limitations. Lower DSH limits result in less ability to leverage federal funds to offset General Fund-State expenditures. (Other Funds: General Fund-Federal; General Fund-Local)

**8. 5 Percent Drug Discount** - The 1995-97 Appropriations Act specifically discontinued the supplemental drug discount program. This item restores the savings which had been assumed for that program in the budget base. (Other Funds: General Fund-Federal)

**9. Pharmacy-Drug Utilization Review** - The projected savings from the new prospective drug utilization review program are greater than originally budgeted. This is because drug expenditures on behalf of SSI recipients, and the cost of small claims which would not normally be pursued for third-party recovery, are now included in the base from which savings are estimated. (Other Funds: General Fund-Federal)

**10. Pharmacy Lawsuit** - In a lawsuit filed by several pharmacists, the State Supreme Court ruled that the payment methodology for prescription drugs was not sufficiently described in Washington Administrative Code. Funding is provided to implement the out-of-court settlement which was reached through a formal mediation process. (Other Funds: General Fund-Federal)

**11. Caseload Changes** - The Department of Social and Health Services' November 1995 forecast projects that the number of persons enrolling for Medical Assistance will be lower than projected in the 1994 forecast upon which the original 1995-97 budget was based. Overall, enrollments are expected to be 7% lower than previously forecast for FY 96, and 5% lower for FY 97. Enrollments are lower than previously projected in almost all eligibility categories. (Other Funds: General Fund-Federal)

**12. Other Fed Med Assist Percent Change** - The amount of state funds provided in the original 1995-97 appropriation to offset reductions in the Federal Medical Assistance Percentage was too high, due to a technical error in the DSHS forecast. (Other Funds: General Fund-Federal)

**Dept of Social and Health Services**  
**Medical Assistance Payments**

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**13. Other Per Capita Changes** - Costs per person eligible for medical assistance are now expected to be about 10% higher for most eligibility categories than was assumed in the original 1995-97 medical assistance forecast. The reason for these cost increases is still being investigated by the agency, but appears to be due primarily to higher than anticipated fee-for-service utilization and costs by groups enrolled in managed care programs. 1995-96 medical assistance costs are now expected to increase by an average of about 5% per enrollee per year for most eligibility categories. (Other Funds: General Fund-Federal)

**14. Prescription Drugs - Max Allow Cost** - The federal government recently allowed an update for the first time since April 1991 in the maximum allowable cost schedule for certain prescription drugs. The update resulted in the addition of a number of new drugs to the maximum price list, and to price reductions for almost all of the drugs previously listed. (Other Funds: General Fund-Federal; Health Services Account-State)

**15. Managed Care Rate Reduction Change** - The 1994 forecast used to build the original 1995-97 appropriation anticipated that actuarial adjustments to the managed care rate-setting process would result in larger savings than actually occurred. (Other Funds: General Fund-Federal)

**16. 200 Percent Children Changes** - The average number of children served through Medical Assistance as a result of the extension of eligibility to children below 200% of the federal poverty level is now expected to be about 32% lower than previously projected for FY 96, and about 3% lower than previously projected for FY 97. However, the total cost of serving these children is now expected to be about 9% higher than previously projected because of higher costs per child served, and allocation of the costs of caring for newborns to the child rather than the mother. (Other Funds: General Fund-Federal; Health Services Account)

**17. Maintain Medically Indigent Program** - Rather than establishing the emergency uncompensated care pool for FY 97 as anticipated in the original 1995-97 Appropriations Act, additional funding is provided to continue the Medically Indigent program as it was redesigned in F 1996, through the end of the biennium. Under the redesigned program, services are limited to inpatient hospital, emergency room, emergency transportation, and related physician services for a maximum of three months in any twelve-month period. Additionally, recipients must be indigent, and must incur a yearly emergency medical expense of \$2,000 before being eligible for coverage. Federal funding is lower than proposed by the Governor because of correction of a technical error subsequently identified by the agency. (Other Funds: General Fund-Federal; Health Services Account-State).

**18. Trauma Care** - Funding is provided to reimburse designated trauma centers at the higher, medicaid rate for severe trauma services provided to medically indigent and general assistance patients. This higher reimbursement is provided as an incentive for hospitals to participate in the statewide trauma care system

**Dept of Social and Health Services**  
**Child Support Services**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,361.1	36,227	204,947
<b>1996 Supplemental Items:</b>			
1. Prosecuting Attorney	0.0	745	2,192
2. Incentive Pay	0.0	943	0
3. Equipment Replacement	0.0	-76	2,209
Total Supplemental Items	0.0	1,612	4,401
1995-97 Revised Appropriations	1,361.1	37,839	209,348

*Comments:*

**1. Prosecuting Attorney** - This item funds the increase in workload of county prosecuting attorneys who have taken on most of the Division of Child Support cases from the Office of the Attorney General. (General Fund-State, General Fund-Federal)

**2. Incentive Pay** - This item provides funding from general fund--state for a decrease in the federal child support collection incentive pay. The additional funding replaces lower than expected child support collections which are forecasted for the remainder of 1995-97. (General Fund-State, General Fund-Local)

**3. Equipment Replacement** - This item provides additional federal funding for equipment necessary to meet the federal certification requirements for the Support Enforcement Management System (SEMS). Funding will enable the Division to acquire equipment at an enhanced federal funding rate of 90% instead of the customary 66%. (General Fund-State, General Fund-Federal)

# Department of Ecology

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	1,529.2	42,764	223,216
<b>1996 Supplemental Items:</b>			
1. Better Information/Public Access	1.0	590	1,100
2. Retaining Legal Help	0.0	44	0
3. Industrial Insurance Refund	0.0	0	189
4. Improving Community Air Quality	0.0	0	2,100
5. Cleaning Up Puget Sound Sediments	0.0	0	500
6. Community Water Quality	1.0	0	363
7. Combating Aquatic Weeds	0.0	0	860
8. Coastal Community Stabilization	3.0	0	700
9. Tire Pile Clean Up	0.0	0	2,476
10. FTE Reduction	-80.0	0	0
11. Flood Reduction Plans	0.0	0	331
12. Attorney's Fees	0.0	300	300
13. Yakima Adjudication	0.0	0	250
14. Flood Assistance	0.0	0	5,000
Total Supplemental Items	-75.0	934	14,169
1995-97 Revised Appropriations	1,454.2	43,698	237,385

*Comments:*

**1. Better Information/Public Access** - Funding is provided to integrate the agency's existing computer systems, thereby improving coordination and enhancing public access to information. (General Fund-State, State Toxics Control Account, Waste Reduction Recycling and Litter Control Account, Air Pollution Control Account, Water Pollution Revolving Account-Federal)

**2. Retaining Legal Help** - An adjustment is made to compensate for reductions in federal funds. The additional state funds are intended to support Attorney General services. (General Fund-State, State Toxics Control Account, Waste Reduction Recycling and Litter Control Account, Air Pollution Control Account, Water Pollution Control Revolving-Federal)

**3. Industrial Insurance Refund** - Through the Department of Labor and Industries Retrospective Rating Refund program, DOE will develop and implement agency safety and security plans and assess additional agency risk factors. (Industrial Insurance Premium Refund Account)

**4. Improving Community Air Quality** - Funding is provided to achieve four specific goals: 1) grants to local air authorities to assist them in developing a "maintenance plan" for redesignation of nonattainment areas; 2) air pollution studies to be conducted via contracts; 3) ambient air monitoring; and 4) additional technical assistance to businesses. (Air Pollution Control Account)

**5. Cleaning Up Puget Sound Sediments** - State matching funds are provided for phase one of a three-year federal study on the feasibility of developing of a multi-user disposal site for contaminated sediments. (Local Toxics Control Account)

**6. Community Water Quality** - This item funds additional technical assistance to local communities for developing and financing water quality protection efforts. (Water Quality Account, State Revolving Loan Fund)

**7. Combating Aquatic Weeds** - Additional grant dollars are provided to local governments to control and prevent invasive fresh water aquatic weeds. Funding is also provided as a grant to the Department of Fish and Wildlife to address Purple Loosestrife. (Freshwater Aquatic Weeds Account)

**8. Coastal Community Stabilization** - Funding is provided for the study and abatement of coastal erosion in the region of Willapa Bay, Grays Harbor, and the lower Columbia River. The Department of Ecology will work cooperatively with the United States Geological Service (USGS) on this project. (Flood Control Assistance Account)

**9. Tire Pile Clean Up** - Funding is provided for additional contracts with local communities for tire pile cleanup. (Vehicle Tire Recycling Account)

**11. Flood Reduction Plans** - Funds are provided from the Flood Control Assistance Account to implement flood reduction plans in Mason and Douglas counties.

**12. Attorney's Fees** - Funding is provided for payment of attorney's fees pursuant to the state Supreme Court's decision in *Rettkowski v. Washington*.

**13. Yakima Adjudication** - Funding is provided for additional staff support to the Yakima County Superior Court for costs associated with the Yakima Adjudication. (Water Right Permit Processing)

**14. Flood Assistance** - Additional grant funding is provided to assist local governments in repair and replacement of dikes and levees damaged in the November 1995 and February 1996 flood events. (Flood Control Assistance Account)

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	538.7	35,897	65,326
<b>1996 Supplemental Items:</b>			
1. Holiday Pay	0.0	200	200
2. Historical Structures Assessment	0.0	250	250
Total Supplemental Items	0.0	450	450
1995-97 Revised Appropriations	538.7	36,347	65,776

*Comments:*

**1. Holiday Pay** - Funding is provided to pay rangers at an overtime rate of time-and-one-half for each holiday worked, rather than granting compensatory time. (General Fund-State)

**2. Historical Structures Assessment** - This item funds a one-time comprehensive assessment of state parks' historical structures to be completed by a team of experts in historical preservation. The resulting report will make recommendations for the renovation, restoration, or dismantling of these structures and will help the agency prioritize future capital budget requests. (General Fund-State)

\* **Environmental Interpretation Prog** - This item transfers Environmental Interpretation Program revenues from the General Fund-Private/Local account to the newly created Parks Renewal and Stewardship Account (PRSA) to be used for the support of park operations. (General Fund-Private/Local, Parks Renewal and Stewardship Account)

**State Conservation Commission**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	6.5	1,662	1,864
<b>1996 Supplemental Items:</b>			
1. Attorney General Services	0.0	30	30
2. Water Quality Account-Operating	1.0	0	119
Total Supplemental Items	1.0	30	149
1995-97 Revised Appropriations	7.5	1,692	2,013

*Comments:*

**1. Attorney General Services** - A technical correction is made to provide funding for Attorney General's services for the Conservation Commission. (General Fund-State)

**2. Water Quality Account-Operating** - \$119,000 is transferred from the Commission's capital budget appropriation to the operating budget. This transfer will support the Commission's administrative costs associated with the expanded water quality grant program authorized by the legislature in the 1995-97 Operating Budget. (Water Quality Account)



**Office of Marine Safety**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	0	0
<b>1996 Supplemental Items:</b>			
1. Intertanko Lawsuit - AG Costs	1.0	0	250
Total Supplemental Items	1.0	0	250
1995-97 Revised Appropriations	1.0	0	250

*Comments:*

**1. Intertanko Lawsuit - AG Costs** - This item provides funding to address increased Attorney General costs resulting from the Intertanko lawsuit that has been filed against the Office of Marine Safety. Funding is also provided to acquire expert witnesses. (Oil Spill Administration Account)

# Dept of Fish and Wildlife

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	1,534.6	64,719	196,937
<b>1996 Supplemental Items:</b>			
1. Mitchell Act Hatcheries	0.0	813	813
2. Forest Management	3.4	530	530
3. Noxious Weeds	1.0	145	145
4. Problem Wildlife *	0.0	15	228
5. Minter Creek Hatchery	1.7	261	261
6. Maintain Hatchery Production	0.0	260	326
7. FTE Adjustment	-10.3	0	0
8. Commission Transition Costs	0.5	145	145
9. Warm Water Game Fish Program	0.0	0	980
Total Supplemental Items	-3.8	2,169	3,428
1995-97 Revised Appropriations	1,530.8	66,888	200,365

*Comments:*

**1. Mitchell Act Hatcheries** - Federal funding for Mitchell Act hatcheries on the Columbia River has been reduced, threatening several million chinook, coho, and steelhead juvenile fish that are not yet ready to be released. Emergency state funding is provided to keep the hatcheries operating through September. (General Fund-State)

**2. Forest Management** - This item provides funding for scientific and technical assistance to landowners who develop landowner harvest option plans under the Forest Practices Board spotted owl rule, which is anticipated to be adopted in July 1996. (General Fund-State)

**3. Noxious Weeds** - This item provides additional weed control funds for the department to hire a seasonal four-person crew to control Spartina in Willipa Bay. (General Fund-State)

**4. Problem Wildlife \*** - Funds are provided for the department to pay animal damage claims pursuant to SB 6146. Additional funds are provided to implement preventative activities, including a public safety education program related to bear and cougar in urban and semi-urban areas. (General Fund-State, Wildlife Account-State)

**5. Minter Creek Hatchery** - This funding restores to full production a hatchery whose operating budget was reduced in the 1993-95 Biennium while the facility was under renovation. (General Fund-State)

**6. Maintain Hatchery Production** - State-operated hatcheries have lost their discount under the Bonneville Power Administration's Farm Energy Discount Program. Additional funding is provided to cover the increased cost of power resulting from the elimination of this discount. (General Fund-State, Wildlife Fund-State, Recreational Fisheries Enhancement Account)

**8. Commission Transition Costs** - This item provides one-time transition funding for the Fish & Wildlife Commission. With the enactment of Referendum 45, the Commission has significant new responsibilities. The funding will cover additional commission meetings throughout the state, educational briefings for commission members, and a contracted management review. Costs in the '97-'99 biennium are anticipated to be absorbed. (General Fund-State)

**9. Warm Water Game Fish Program** - SB 5159 establishes a warm water game fish enhancement program to be administered by the Department. Starting in January, 1997, a surcharge will be collected on game fishing licenses in order to support the program. Funding is provided based on the anticipated revenue that will be generated this biennium. (Wildlife Account-State)

**Department of Natural Resources**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,475.1	40,599	220,454
<b>1996 Supplemental Items:</b>			
1. Retrospective Rating Refund	0.0	0	62
2. Fire Program Review	0.0	150	150
3. FDA Fund Investment Plan	0.0	0	3,662
4. Jobs and the Environment	0.0	0	600
Total Supplemental Items	0.0	150	4,474
1995-97 Revised Appropriations	1,475.1	40,749	224,928

*Comments:*

**1. Retrospective Rating Refund** - The Department of Labor and Industries (L&I) retrospective rating refund will be used to enhance safety programs in the agency. (Industrial Insurance Premium Refund Account)

**2. Fire Program Review** - The Department of Natural Resources (DNR) will complete a comprehensive independent review of its wildland firefighting program. In consultation with other affected parties such as industrial and small forest landowners, fire districts, local governments, federal agencies, and tribes, this study will provide recommendations on how DNR can best meet its fire protection responsibilities. (General Fund-State)

**3. FDA Fund Investment Plan** - The Forest Development Account (FDA) funds management activities on Forest Board lands. An adjustment is made in the appropriation from this account to fully fund silvicultural activities for the current biennium. (Forest Development Account)

**4. Jobs and the Environment** - An additional \$4 million is provided from the water quality account to compensate for declines in dedicated accounts originally appropriated for this program. Out of this amount, the Department of Natural Resources is to provide a grant to the Department of Ecology to fund the Washington Conservation Corps program in fiscal year 1997. (Water Quality Account)

# Department of Agriculture

(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	696.6	13,342	70,493
<b>1996 Supplemental Items:</b>			
1. Asian Gypsy Moth Eradication	16.3	724	1,614
2. Food Safety Inspections	1.0	120	120
3. Agriculture Puget Sound Plan	0.0	71	71
Total Supplemental Items	17.3	915	1,805
1995-97 Revised Appropriations	713.9	14,257	72,298

*Comments:*

**1. Asian Gypsy Moth Eradication** - One-time funding and staff support is provided to monitor and eradicate three infestations of Asian Gypsy Moths in Western Washington near the ports of Olympia (Black Lake) and Seattle (Madrona Park, North Beacon Hill). (General Fund-State, General Fund-Federal)

**2. Food Safety Inspections** - Funding is provided for two additional Food Safety Officers to conduct an additional 500 food processor inspections annually, thereby reducing food safety risks. (General Fund-State)

**3. Agriculture Puget Sound Plan** - Funding is restored for the agency's statutorily required Pesticide Management Program which is also a component of the Puget Sound Water Quality Management Plan. These funds were erroneously reduced in the 1995-97 biennial budget. (General Fund-State)

**Washington State Patrol**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	240.6	15,081	35,374
<b>1996 Supplemental Items:</b>			
1. Transfer to Fire Protection	0.0	102	102
2. School Employee Background Checks	9.4	4,060	4,060
Total Supplemental Items	9.4	4,162	4,162
1995-97 Revised Appropriations	250.0	19,243	39,536

*Comments:*

**1. Transfer to Fire Protection** - This item transfers funding from the Department of Community, Trade, and Economic Development (CTED) to the State Patrol for fire protection services. This completes a transfer begun in the initial 1995-97 budget.

**2. School Employee Background Checks** - Since 1992, new K-12 employees have been required to get a background check prior to employment. Senate Bill 6272 requires the estimated 61,500 employees hired before this date to be checked. This item provides funding to the State Patrol and the OSPI to conduct these checks. If SB 6272 is not enacted by June 30, 1996, the funding lapses.

# Department of Licensing

(Dollars in Thousands)

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	255.6	8,486	29,667
<b>1996 Supplemental Items:</b>			
1. Engineers: Cost/Workload Increases	0.2	0	85
2. Master License System	1.5	0	217
3. Overhead Funding Realignment	0.0	202	134
4. Retrospective Rating	0.0	0	24
5. Attorney General Salary Increase	0.0	7	22
6. Attorney General Fund Adjustment	0.0	34	133
7. Risk Management Costs	0.0	6	18
8. Limousine Regulation*	0.5	0	122
Total Supplemental Items	2.1	249	755
1995-97 Revised Appropriations	257.7	8,735	30,422

## Comments:

**1. Engineers: Cost/Workload Increases** - Provides funding to meet the requirements of HB 1534 (c 356 L 95) changing the registration requirements relating to professional land surveyors and engineers. Items covered include: Attorney General services; higher charges from the Department of Natural Resources for copying of survey maps; increased costs for exam development; and the replacement of eight personal computers. (Professional Engineers-State)

**2. Master License System** - Provides funding for three FTE staff and equipment to meet requests for adding new types of licenses to the system and to respond to increased utilization of the system by businesses. This program is self-supporting. (Master Licensing-State)

**3. Overhead Funding Realignment** - Agency fund sources are adjusted to correctly allocate the costs of supporting the department's administration and information services divisions. (General Fund-State, Architects-State, Cemetery-State, Professional Engineers-State, Real Estate-State, Master License Account-State, Uniform Commercial Code-State, Funeral Directors-State, Motor Vehicle Fund-State, Transportation Account-State, Motorcycle Safety-State, and Highway Safety Fund-State)

**4. Retrospective Rating** - Provides expenditure authority to fund additional workplace safety materials and activities. (Industrial Insurance Premium Account)

**5. Attorney General Salary Increase** - Provides funding to correct the omission of costs related to the four percent salary increase authorized in the original 1995-97 budget. (General Fund-State, Funeral Directors-State, Real Estate-State, Architects-State, Professional Engineers-State, Highway Safety Fund, and Motor Vehicle Fund-State)

**6. Attorney General Fund Adjustment** - Corrects a technical error made in the allocation of Attorney General compensation costs between the transportation funds and the general fund funded programs in the department. Funds supporting attorney general costs are adjusted and net to zero in the aggregate. (General Fund-State, Architects-State, Cemetery-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Funeral Directors-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

**7. Risk Management Costs** - Corrects an error in the amount of funding for risk management administration and Motorcycle Training program insurance provided in the 1995-97 budget. (General Fund-State, Real Estate-State, Master License Account-State, Professional Engineers-State, Uniform Commercial Code-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

**8. Limousine Regulation\*** - Funding is provided for activities associated with HB 2551, which transfers regulatory responsibility for limousines from the Utilities and Transportation Commission to the Department of Licensing. (Master License Account)

**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	230.4	36,160	80,966
<b>1996 Supplemental Items:</b>			
1. Adjustment to Nonappropriated	0.0	0	186
2. School Security Enhancement	0.0	0	2,800
3. Alcohol Awareness Training	0.0	300	300
4. Skill Center Study	0.0	100	100
5. Conflict Resolution Training	0.0	1,000	1,000
6. Employee Background Checks	3.3	0	0
7. Alternative Schools	0.0	2,000	2,000
8. Technology Grants	0.0	10,000	10,000
9. Vocational Equipment Grants	0.0	5,000	5,000
10. Geographic Alliance	0.0	50	50
11. Teen Aware	0.0	0	450
12. Reading Emphasis & Literacy Grants	0.0	1,500	1,500
Total Supplemental Items	3.3	19,950	23,386
1995-97 Revised Appropriations	233.7	56,110	104,352

*Comments:*

**1. Adjustment to Nonappropriated** - Funding is increased for the Child Care Food Program administered by the Superintendent of Public Instruction (SPI). These funds are used for food allowances for day care centers and child care providers. (Federal Food Account, Non-appropriated)

**2. School Security Enhancement** - The biennial budget appropriated \$3.1 million from the drug enforcement and education account for grants to schools for hiring school security guards and combating violence, guns, gangs, and drugs on school grounds. Of the 51 requests for grants, 16 received some funding from the \$3.1 million appropriation. An additional \$2.8 million from PSEA funds is appropriated for additional grants.

**3. Alcohol Awareness Training** - An appropriation is made to permit the expenditure of dedicated revenues received from beer retailer licence fees. RCW 66.08.180 provides \$150,000 per year from these fees for alcohol and drug prevention programs administered by SPI. The appropriation for this amount was omitted from the original 1995-97 Biennial budget.

**4. Skill Center Study** - Provides funding for a feasibility and implementation study of providing a Vocational Education Skills Center for school districts in the North Central Educational Service District.

**6. Employee Background Checks** - Funds are provided in the Washington State Patrol section of the budget for record checks of K-12 employees hired prior to June 11, 1992. A rate of \$66.00 per record check is allocated to the state patrol, of which \$59.00 is for state patrol costs. When the state patrol completes each record check it will transmit \$7.00 and the results to the Superintendent of Public Instruction for final processing. The additional FTEs are to keep records of employees checked, checking on incomplete record checks, and mailing the results to the employees and the school districts.

**7. Alternative Schools** - Funds are provided for start-up grants to establish alternative schools and programs for school students who have been truant, suspended or expelled or subject to other disciplinary actions.

**8. Technology Grants** - Funding is provided for grants to school districts with innovative applications of technology and who implement their approach through forming consortia, committing local and industry match, and evaluating the effectiveness of their technology based education strategy.



**Public Schools**  
**OSPI & Statewide Programs**

**9. Vocational Equipment Grants** - \$91.23 per vocational FTE student is provided to update technology used in vocational education.

**10. Geographic Alliance** - \$50,000 is provided to the state geographic alliance for the purpose of improving the teaching of geography in the common school system.

**11. Teen Aware** - \$450,000 of Health Services Account funds are provided for media productions by students to focus on issues and consequences of teenage pregnancy and child rearing.

**12. Reading Emphasis & Literacy Grants** - Funds are provided for reading programs under Engrossed Substitute House Bill 2909 as follows: \$100,000 for the Center for the Improvement of Student Learning to identify effective reading programs and disseminate the information; \$500,000 for grants to provide incentives for the use of the effective reading programs; and \$900,000 for reading instruction and reading assessment training programs for educators.

**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	6,459,744	6,459,744
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-34,852	-34,852
2. Staff Ratio Adjustment	0.0	-3,178	-3,178
3. Compensation Adjustment	0.0	5,772	5,772
4. Carryforward Adjustment	0.0	1,047	1,047
5. Deductible Revenue Adjustment	0.0	1,209	1,209
6. Inflation Adjustment	0.0	-4,435	-4,435
7. Summer Skills Center Restored	0.0	1,948	1,948
8. Extended Day Skills Center	0.0	750	750
Total Supplemental Items	0.0	-31,739	-31,739
1995-97 Revised Appropriations	0.0	6,428,005	6,428,005

*Comments:*

**1. Enrollment/Workload** - The K-12 enrollment forecast was revised on January 19, 1996 as follows: the estimated 1995-96 school year enrollment is reduced by 4,518 FTE students (from 908,692 to 904,174), and the estimated 1996-97 enrollment is reduced by 4,896 FTE students (from 929,322 to 924,426). Small reductions are also made in the estimated number of bonus units required for small high schools.

**2. Staff Ratio Adjustment** - The budget makes provision for a K-3 staffing ratio of 54.0 certificated instructional staff per 1000 FTE K-3 students. Not all school districts staff up to that ratio, and if they do not they're not entitled to receive the funding. The estimated average state-funded K-3 staffing ratio is reduced from 53.86 to 53.74 staff per thousand students during the 1995-96 school year and from 53.90 to 53.78 staff per thousand students in the 1996-97 school year.

**3. Compensation Adjustment** - Actual district staff mix for the 1995-96 school year is higher than assumed in the budget. Staff mix is a measure of the experience and education of a school district's certificated instructional staff in the apportionment program. The higher the staff mix, the greater the state's allocation to a school district for salaries. The staff mix calculation is changed for the 1996-97 school year by including special education certificated instructional staff.

**4. Carryforward Adjustment** - The 1994-95 school year general apportionment program costs carried forward into the 1995-96 state fiscal year are increased from \$609,735,000 to \$610,782,000. This change is due primarily to increases in vocational enrollment reported after June 30, 1995.

**5. Deductible Revenue Adjustment** - Federal forest fund revenues and certain local revenues are used to offset the state's obligation for basic education. Estimated deductions from state obligations for general apportionment are revised as follows: Federal Forest revenues are reduced from an assumed \$16,000,000 per year to \$15,033,000 per year based on January 1996 receipts. Other deductible revenues are increased from an assumed \$8,000,000 per year to \$8,300,000 per year also based on January 1996 receipts.

**6. Inflation Adjustment** - The Economic and Revenue Forecast Council has revised the estimated implicit price deflator from 2.9 percent to 2.1 percent for Fiscal Year 1995-96 and from 3.1 percent to 2.5 percent for Fiscal Year 1996-97. For the 1995-96 school year the inflation adjustment is left unchanged at 2.9 percent. However, the K-12 inflation factor for the 1996-97 school year is revised from 3.1 percent to 1.7 percent to take account of reduced inflation for both years of the biennium. (The compound inflation rates of 2.9 percent and 1.7 percent in the proposed budget are approximately equivalent to compound inflation at the revised rates of 2.1 percent and 2.5 percent for the 1995-97 Biennium.)

**Public Schools**  
**General Apportionment**

**7. Summer Skills Center Restored** - Funding is restored for summer programs at Washington's eight Vocational Skills Centers. The 1995-97 Biennial budget eliminated funding for these programs in 1996. Approximately 3,900 students (450 FTE students) are served in these summer programs.

**8. Extended Day Skills Center** - \$750,000 is provided for programs providing skills training for secondary students who are at risk or dropped out of school and are enrolled in the extended day school-to-work programs. The funds are allocated at a maximum rate of \$500 per FTE student.

**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	320,481	320,481
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-7,670	-7,670
2. Carryforward Adjustment	0.0	-179	-179
3. Inflation Adjustment	0.0	-522	-522
4. Hazardous Walking Restored	0.0	7,643	7,643
5. School Bus Replacement	0.0	9,000	9,000
Total Supplemental Items	0.0	8,272	8,272
1995-97 Revised Appropriations	0.0	328,753	328,753

*Comments:*

**1. Enrollment/Workload** - The estimated pupil transportation workload is reduced as a result of a lower K-12 enrollment forecast.

**2. Carryforward Adjustment** - The 1994-95 school year pupil transportation costs carried forward into the 1995-96 state fiscal year are reduced from \$30,502,000 to \$30,323,000. The change is primarily due to lower than estimated workload in the 1994-95 school year.

**3. Inflation Adjustment** - The adjustment for inflation in the 1996-97 school year is revised from 3.1 percent to 1.7 percent. See the general apportionment program for details.

**4. Hazardous Walking Restored** - The 1995-97 Biennial budget reduced funding by 50 percent for hazardous walking conditions for students living within one mile of school and required school districts to strictly adhere to the laws under which such funding is provided. The supplemental budget funds hazardous walking conditions at 67 percent for the 1995-96 school year. For the 1996-97 school year, the supplemental budget provides additional funds to implement a new funding formula based on students in grades K-5 living within one mile from school.

**5. School Bus Replacement** - Currently the state provides funding to replace school buses after they have been in use 8, 15, or 20 years, depending on the size of the bus. The larger the bus the longer it's expected to last. Beginning in the 1996-97 school year, the budget provides funds to reduce the expected lifetime for buses to 8, 13, and 18 years.

**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	6,000	265,606
<b>1996 Supplemental Items:</b>			
1. Adjustment to Nonappropriated	0.0	0	4,013
Total Supplemental Items	0.0	0	4,013
1995-97 Revised Appropriations	0.0	6,000	269,619

*Comments:*

**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	753,468	852,152
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-6,372	-6,372
2. Compensation Adjustment	0.0	620	620
3. Carryforward Adjustment	0.0	-378	-378
4. Inflation Adjustment	0.0	-457	-457
5. Medicaid Adjustment	0.0	4,019	4,019
6. Safety Net Forecast Adjustment	0.0	-2,980	-2,980
Total Supplemental Items	0.0	-5,548	-5,548
1995-97 Revised Appropriations	0.0	747,920	846,604

*Comments:*

**1. Enrollment/Workload** - Special education program appropriations are decreased due to lower forecasted enrollments in grades K-12. In addition, there is a lower than expected increase in the number of special education students being served in the birth through two age category student.

**2. Compensation Adjustment** - Special education funding is increased due to increases in the staff mix factor in the general apportionment program. The higher staff mix increases the average basic education allocation amount per student used in the special education funding formula.

**3. Carryforward Adjustment** - The 1994-95 special education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$93,945,000 to \$93,567,000.

**4. Inflation Adjustment** - Inflation adjustments in the general apportionment program affect the basic education allocations per student used in the special education funding formula. See the general apportionment program for details.

**5. Medicaid Adjustment** - School districts are required to bill medicaid for eligible services provided to special education students. The state retains 80 percent of the federal portion of the medicaid billing and school districts retain 20 percent. The state portion is used to offset the state cost of the special education program. It was assumed in the budget that the state share of medicaid recoveries would be \$7.2 million in 1995-96 and \$8.4 million in 1996-97. Based on current year recoveries, it is now estimated that the state share will be \$5.2 million in 1995-96 and \$6.4 million in 1996-97.

**6. Safety Net Forecast Adjustment** - The 1995-97 budget provided \$14.6 million GF-S for special education safety net purposes for the 1995-96 school year and \$19.6 million for the 1996-97 school year. Based on eligibility for funds in the 1995-96 school year it appears that \$3.6 million will not be needed for the 1996-97 school year. On a fiscal year basis, the adjustment is \$2.8 million.

**Public Schools**  
**Traffic Safety Education**  
(Dollars in Thousands)

Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	0	17,488
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	0	-514
2. Carryforward Adjustment	0.0	0	-46
Total Supplemental Items	0.0	0	-560
1995-97 Revised Appropriations	0.0	0	16,928

*Comments:*

**1. Enrollment/Workload** - The estimated number of students completing traffic safety education programs in the public schools is reduced from 55,781 to 53,169 for the 1995-96 school year and from 57,651 to 54,768 for the 1996-97 school year.

**2. Carryforward Adjustment** - The 1994-95 school year traffic safety education costs carried forward into the 1995-96 State Fiscal Year are reduced from \$1,711,000 to \$1,665,000 due to lower than anticipated enrollment in drivers' training courses in public schools.

**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	8,821	8,821
<b>1996 Supplemental Items:</b>			
1. Dyslexia Training Services	0.0	80	80
Total Supplemental Items	0.0	80	80
1995-97 Revised Appropriations	0.0	8,901	8,901

*Comments:*

**1. Dyslexia Training Services** - \$80,000 is provided for dyslexia training services in ESD 121, provided to the Tacoma School District by a non-profit organization with expertise in this field.



**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	155,000	155,000
<b>1996 Supplemental Items:</b>			
1. Levy Equalization Adjustment	0.0	4,677	4,677
Total Supplemental Items	0.0	4,677	4,677
1995-97 Revised Appropriations	0.0	159,677	159,677

*Comments:*

**1. Levy Equalization Adjustment** - The 1995-97 biennial budget assumed annual levy equalization costs of \$78,469,000 for calendar year 1996 and \$80,511,000 for calendar year 1997. Budget estimates were based on the expected number of succesful levies by school districts. Actual data is now available, and the revised assumptions are for costs of \$81,346,000 for calendar year 1996 and \$84,000,000 for calendar year 1997.

**Public Schools**  
**Indian Education**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	0	370
<b>1996 Supplemental Items:</b>			
1. Federal Program Reduction	0.0	0	-315
Total Supplemental Items	0.0	0	-315
1995-97 Revised Appropriations	0.0	0	55

*Comments:*

**1. Federal Program Reduction** - Federal funding for the Superintendent of Public Instruction's Indian Education Program was discontinued in 1995. (General Fund-Federal) This change reflects the discontinuation.

**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	31,212	39,760
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	3,083	3,083
2. Staff Ratio Adjustment	0.0	22	22
3. Compensation Adjustment	0.0	26	26
4. Carryforward Adjustment	0.0	-611	-611
5. Inflation Adjustment	0.0	-6	-6
Total Supplemental Items	0.0	2,514	2,514
1995-97 Revised Appropriations	0.0	33,726	42,274

*Comments:*

**1. Enrollment/Workload** - Institutional education enrollments are revised as follows:

	==1995-96 School Yr==		==1996-97 School Yr==	
	Original	Revised	Original	Revised
Institutions for Disabled	150	162	146	160
Delinquent Institutions	930	1,076	965	1,316
Group Homes	94	71	94	73
Detention Centers	800	820	850	894

**2. Staff Ratio Adjustment** - Staffing for the Twin Rivers Group Home is increased from 0.5 FTE staff year teacher to 1.0 FTE staff year teacher effective for the 1996-97 school year due to increased workload.

**3. Compensation Adjustment** - Teachers' salaries are adjusted based on more current information about employee training and experience.

**4. Carryforward Adjustment** - The 1994-95 school year institutional education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$5,324,000 to \$4,713,000.

**5. Inflation Adjustment** - The adjustment for inflation in the 1996-97 school year is reduced from 3.1 percent to 1.7 percent. See details in the general apportionment program.

**Public Schools**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	8,531	8,531
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-36	-36
2. Carryforward Adjustment	0.0	-41	-41
Total Supplemental Items	0.0	-77	-77
1995-97 Revised Appropriations	0.0	8,454	8,454

*Comments:*

**1. Enrollment/Workload** - Highly capable funding is based on a percentage of total K-12 enrollment. The lower K-12 enrollment forecast results in lower highly capable program appropriations. See the general apportionment program for details of the revised K-12 forecast.

**2. Carryforward Adjustment** - The 1994-95 school year highly capable program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$851,000 to \$810,000 primarily due to lower K-12 enrollment.

**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	27.1	35,966	48,466
1995-97 Revised Appropriations	27.1	35,966	48,466

*Comments:*

\* **Assessment Funds Shift** - At the request of the Commission on Student Learning, \$500,000 is shifted from FY 96 to FY 97 to accommodate increased second year costs of assessment development.

\* **Ready to Learn Funds Shift** - The biennial appropriations act provided \$3,600,000 per year for Ready to Learn state grants. In FY 96 some grants were not approved until October 18, 1995. These delays in approval of grants will result in an under expenditure of \$197,000 of the FY 96 allotment. Shifting this amount to FY 97 will allow some currently approved projects to be completed after June 30, 1996.

\* **School-to-Work Funds Shift** - \$1,485,000 per year was appropriated in the budget for school-to-work funds. The formation of a partnership between business, labor and the state to establish project funding criteria has delayed issuance of FY 96 grants until February 1996. This delay will cause \$492,000 to be lost if not transferred to FY 97. Therefore, the funds are transferred.

**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	56,852	56,852
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-1,591	-1,591
2. Carryforward Adjustment	0.0	-451	-451
Total Supplemental Items	0.0	-2,042	-2,042
1995-97 Revised Appropriations	0.0	54,810	54,810

*Comments:*

**1. Enrollment/Workload** - The Office of Financial Management has revised the bilingual enrollment forecast for the 1995-96 school year from 43,900 down to 42,982 and for the 1996-97 school year, from 48,318 down to 46,273.

**2. Carryforward Adjustment** - The 1994-95 school year bilingual education program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$5,399,000 to \$4,948,000.

**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	114,100	114,100
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	666	666
2. Carryforward Adjustment	0.0	-139	-139
Total Supplemental Items	0.0	527	527
1995-97 Revised Appropriations	0.0	114,627	114,627

*Comments:*

**1. Enrollment/Workload** - Learning Assistance Program (LAP) appropriations are reduced \$445,000 due to lower K-12 enrollments. This change is offset by a \$1,111,000 increase in the estimated percentage of students scoring in the bottom quartile on the 4th and 8th grade standardized achievement tests.

**2. Carryforward Adjustment** - The 1994-95 school year Learning Assistance Program costs carried forward into the 1995-96 State Fiscal Year are reduced from \$11,100,000 to \$10,961,000.

**Public Schools**  
**Block Grants**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	115,555	115,555
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-567	-567
2. Carryforward Adjustment	0.0	-19	-19
Total Supplemental Items	0.0	-586	-586
1995-97 Revised Appropriations	0.0	114,969	114,969

*Comments:*

**1. Enrollment/Workload** - Local education enhancement grants are reduced because of the lower K-12 enrollment forecast.

**2. Carryforward Adjustment** - The 1994-95 school year costs of local education enhancement grants carried forward into the 1995-96 State Fiscal Year are reduced from \$4,667,000 to \$4,648,000.



**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	219,877	219,877
<b>1996 Supplemental Items:</b>			
1. Enrollment/Workload	0.0	-1,236	-1,236
2. Staff Ratio Adjustment	0.0	-111	-111
3. Compensation Adjustment	0.0	257	257
4. Hazardous Walking Restored	0.0	177	177
Total Supplemental Items	0.0	-913	-913
1995-97 Revised Appropriations	0.0	218,964	218,964

*Comments:*

**1. Enrollment/Workload** - The cost of the 4 percent cost of living adjustment provided to school employees September 1, 1995 is lower due to the lower K-12 enrollment forecast.

**2. Staff Ratio Adjustment** - The cost of the 4 percent cost of living adjustment provided for school employees is lower due to the revised K-3 staff ratio in the general apportionment program.

**3. Compensation Adjustment** - The cost of the 4 percent salary adjustment for school employees is higher due to higher than anticipated staff mix factors in the general apportionment program.

**4. Hazardous Walking Restored** - The cost of the 4 percent salary adjustment for school employees is adjusted due to the increased funding in the pupil transportation program for hazardous walking conditions.

**Higher Education Coordinating Board**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	51.5	146,769	153,691
<b>1996 Supplemental Items:</b>			
1. Sno/Island/Skagit Higher Ed Study	0.0	150	150
2. State Need Grant	0.0	1,983	1,983
3. Technical/Administrative Support	0.5	100	100
4. Education Opportunity Grant	0.0	500	500
5. Admissions Project	0.5	70	70
6. State Work Study	0.0	2,000	2,000
7. Citizen Scholarship Grants	0.0	50	50
8. Legal Fees	0.0	50	50
9. Health Benefits Rate Adjustment	0.0	-5	-5
10. Pre-paid Tuition Program	0.5	140	140
11. Prior Learning Experience	0.0	100	100
Total Supplemental Items	1.5	5,138	5,138
1995-97 Revised Appropriations	53.0	151,907	158,829

*Comments:*

**1. Sno/Island/Skagit Higher Ed Study** -Funding is provided to undertake a study of higher education needs in Snohomish, Island, and Skagit Counties.

**2. State Need Grant** - Funding is provided for the State Need Grant program at a level of 24 percent of new tuition revenue generated due to additional enrollments.

**3. Technical/Administrative Support** -Funding is provided for 1 FTE staff year to provide technical and administrative support necessary to carry out the HECB role in planning for a K-12 telecommunications network.

**4. Education Opportunity Grant** -Funding is provided to serve an additional 200 eligible students in the Educational Opportunity Grant (EOG) program. The EOG program offers an incentive to financially needy placebound Washington residents to continue their upper-division baccalaureate education.

**5. Admissions Project** - Funding is provided for 1 FTE staff year and related expenses to conduct the admission project. This is a cooperative project between higher education and K-12 systems to develop a competency-based admissions system for higher education institutions in Washington, Oregon, and California.

**6. State Work Study** - Funding is provided to serve an additional 1,200 students, for a total of 8,900 students in Fiscal Year 1997.

**7. Citizen Scholarship Grants** -Funds are provided for the Citizen Scholarship grants to serve as an incentive to communities to raise scholarship money for local residents. To be eligible for the state matching funds, a non-profit community organization must raise \$2,000 in new private monies.

**8. Legal Fees** - Funding is provided for attorneys' fees and related expenses to defend the Equal Opportunity Grant program.

**9. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

**10. Pre-paid Tuition Program** - One-time funds are provided for the costs of developing a pre-paid tuition program. The board shall submit recommendations and draft legislation to the Legislature by September 1996.

**11. Prior Learning Experience** - Funding is provided for the initial implementation of the assessment of prior learning experience program as described in 2SSB 5557.

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	15,579.4	522,302	2,217,812
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	58.0	4,048	6,415
2. Cooperative Library Project	0.0	1,718	1,718
3. Tacoma Maintenance	0.3	700	700
4. Bond Payment Adjustment	0.0	-1,063	-1,063
5. Health Benefits Rate Adjustment	0.0	-650	-650
6. Salary Increase Adjustment	0.0	0	29
Total Supplemental Items	58.3	4,753	7,149
1995-97 Revised Appropriations	15,637.7	527,055	2,224,961

*Comments:*

**1. Enrollment Increase** - Funds provide an additional 695 FTE students in Fiscal Year 1997. The total includes 567 FTE students for the Seattle campus, 60 FTE students for the Tacoma branch campus, and 68 FTE students for the Bothell branch campus. 60 FTE students at the Bothell branch campus are intended for an integrated program in software and computer science with Bellevue Community College. New program enrollments may be phased over two years to accommodate program startup. (General Fund-State and Institutions of Higher Education Operating Fees Account, Non-appropriated)

**2. Cooperative Library Project** - Funding to complete the costs of phase one of the integrated library project. Non-recurring costs include \$387,000 for network costs and \$998,828 for University costs. Network funding provides \$187,000 for computer hardware, \$70,000 for software development and \$130,000 for software licensing. University funding provides \$93,500 for integrated library systems, \$749,328 for retrospective conversion, \$89,000 for computer and communications systems and \$67,000 for interlibrary loans and document delivery. The remainder of the costs are for ongoing expenses.

**3. Tacoma Maintenance** - Funding includes \$200,000 for one-time classroom and laboratory equipment costs, \$300,000 for one-time moving costs, and \$200,000 for one-time maintenance costs.

**4. Bond Payment Adjustment** - The supplemental operating budget item adjusts the funds required for higher education reimbursable bond principal and interest payments.

**5. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

**6. Salary Increase Adjustment** - This item provides the authority to expend the funds necessary to implement the market gap salary increase. (Medical Aid Account, Accident Fund Account, and Health Services Account)

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	5,099.3	304,426	657,500
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	87.0	4,077	6,848
2. Cooperative Library Project	0.0	450	450
3. Bond Payment Adjustment	0.0	-507	-507
4. Transfer of Energy Functions*	20.1	25	3,380
5. Pesticide Research	0.0	1,000	1,000
6. Wine and Wine Grape Research	0.0	525	525
7. Health Benefits Rate Adjustment	0.0	-384	-384
8. Medicinal Research	0.0	70	70
Total Supplemental Items	107.1	5,256	11,382
1995-97 Revised Appropriations	5,206.3	309,682	668,882

*Comments:*

**1. Enrollment Increase** - Funds provide an additional 1,045 FTE students in Fiscal Year 1997. That total includes 984 FTE students for the Pullman campus, 44 FTE students for the Spokane branch campus, 17 FTE students for the Tri Cities branch campus. (General Fund-State and Institutions of Higher Education Operating Fees Account Non-appropriated)

**2. Cooperative Library Project** - Funding to complete phase one of the integrated library project. Non-recurring costs includes \$110,500 for integrated library systems, \$250,000 for retrospective conversion and \$31,165 for interlibrary loans and document delivery. The remainder of the funds are for ongoing expenses.

**3. Bond Payment Adjustment** - The supplemental operating budget item adjusts funds required for higher education reimbursable bond principal and interest payments.

**4. Transfer of Energy Functions\*** - Funding is provided to implement 4SHB 2009. Washington State Energy Office energy efficiency services are transferred to Washington State University's (WSU) Cooperative Extension program. These services include: energy software, industrial energy efficiency, renewable energy, education and information, telecommunications, and energy ideas clearinghouse. Programs operated by WSU will transition to a market-driven, self-sustaining structure. (General Fund-Federal, Dedicated Local Account Non-appropriated, Air Pollution Control Account)

**5. Pesticide Research** - Funds are provided for 2SSB 1009, enacted in 1995.

**6. Wine and Wine Grape Research** - Funds are provided for ESHB 1741 passed in 1995.

**7. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

**8. Medicinal Research** - This item provides funding for a study to research a tamper-free means of cultivating effective and safe tetrahydrocannabinol plants for medicinal purposes. The study must determine the proper entities for manufacturing tetrahydrocannabinol, the appropriate chemical content, licensing procedures, the cost of manufacturing plants and the cost of processing and distributing the plant. the study must meet the approval of the United States Food and Drug Administration, the National Institute of Drug Abuse and other state and federal entities.

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,174.2	73,825	141,009
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	5.0	335	526
2. Cooperative Library Project	0.0	454	454
3. Riverpoint Phones and Computers	1.7	211	211
4. Sutton Hall Maintenance	1.8	166	166
5. Institutional Aid Fund Adjustment	0.0	78	78
6. Student Enrollment Mix Adjustment	0.0	784	784
7. Health Benefits Rate Adjustment	0.0	-109	-109
Total Supplemental Items	8.5	1,919	2,110
1995-97 Revised Appropriations	1,182.7	75,744	143,119

*Comments:*

- 1. Enrollment Increase** - Funds provide an additional 86 FTE students in Fiscal Year 1997.
- 2. Cooperative Library Project** - Funding to complete the non-recurring costs of the integrated library project includes: \$20,000 for the integrated library systems; \$276,000 for retrospective conversion; \$6,000 for computer and communications systems; and \$3,000 for interlibrary loan and document delivery. The remainder of the funding is for ongoing expenses.
- 3. Riverpoint Phones and Computers** - Funding is provided for telephone lines and for network/lab staffing and software in the new Riverpoint 1 building located in Spokane.
- 4. Sutton Hall Maintenance** - The Sutton Hall preservation capital project will be completed during Fiscal Year 1996. This building was previously a residential building supported by student fees. It is now a state building for student services, which qualifies for state funding for maintenance costs. The amount is calculated using an average per square foot maintenance cost for Eastern Washington University.
- 5. Institutional Aid Fund Adjustment** - The institutional financial aid fund is increased in the 1995-97 Biennial budget in accordance with Chapter 9, Laws of 1995. This item is a technical correction to that funding. Funds are transferred from Central Washington University to Eastern Washington University.
- 6. Student Enrollment Mix Adjustment** - This step provides a technical adjustment to reflect the appropriate student enrollment mix for Eastern Washington University during the current biennium.
- 7. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	892.5	67,738	121,108
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	13.0	1,049	1,584
2. Cooperative Library Project	0.0	1,293	1,293
3. Institutional Aid Fund Adjustment	0.0	-78	-78
4. Bond Payment Adjustment	0.0	-20	-20
5. Health Benefits Rate Adjustment	0.0	-96	-96
Total Supplemental Items	13.0	2,148	2,683
1995-97 Revised Appropriations	905.5	69,886	123,791

*Comments:*

**1. Enrollment Increase** - Funds are provided for an additional 259 FTE students in Fiscal Year 1997. (General fund-state and Higher Education operating fee)

**2. Cooperative Library Project** - Funding is provided to complete the non-recurring costs of phase one of the integrated library project. This item includes one-time funds of \$200,000 for integrated library systems, \$595,600 for retrospective conversion, \$70,000 for computer/communication systems, and \$20,000 for interlibrary loan and document delivery. The remaining funds are provided for ongoing expenses.

**3. Institutional Aid Fund Adjustment** - The institutional financial aid fund was increased in the 1995-97 biennial budget in accordance with Chapter 9, laws of 1995. This item is a technical correction to that funding. Funds are transferred from Central Washington University to Eastern Washington University.

**4. Bond Payment Adjustment** - This supplemental operating budget recommendation adjusts the funds required for higher education reimbursable bond principal and interest payments.

**5. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	580.6	36,940	64,849
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	7.5	464	661
2. Cooperative Library Project	0.0	417	417
3. Health Benefits Rate Adjustment	0.0	-60	-60
Total Supplemental Items	7.5	821	1,018
1995-97 Revised Appropriations	588.1	37,761	65,867

*Comments:*

**1. Enrollment Increase** - Funds are provided for an additional 108 FTE students in Fiscal Year 1997. (General Fund-State and Higher Education Operating Fee)

**2. Cooperative Library Project** - Funding is provided to complete the costs of phase one of the integrated library project. This item includes \$177,700 for integrated library systems, \$40,000 retrospective conversion, \$40,000 for computer/communication systems, and \$20,000 for interlibrary loan and document delivery. The remainder of the funding is for ongoing expenses.

**3. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.



	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	1,296.6	85,706	160,383
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	21.5	1,781	2,643
2. Cooperative Library Project	0.0	873	873
3. Health Benefits Rate Adjustment	0.0	-118	-118
Total Supplemental Items	21.5	2,536	3,398
1995-97 Revised Appropriations	1,318.1	88,242	163,781

*Comments:*

**1. Enrollment Increase** - Funds are provided an additional 432 FTE students in Fiscal Year 1997 (General Fund-State and Higher Education Operating Fee).

**2. Cooperative Library Project** - Funding is provided to complete the non-recurring costs of phase one of the integrated library project. This item includes \$50,000 for integrated library systems, \$300,000 for retrospective conversion, \$50,000 for computer/communication systems, and \$450,000 for interlibrary loan and document delivery. The remainder of the funding is provided for ongoing expenses.

**3. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

**Community/Technical College System**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	11,555.0	694,491	1,187,571
<b>1996 Supplemental Items:</b>			
1. Enrollment Increase	28.5	2,252	2,980
2. Technical College Support	8.0	2,000	2,000
3. Fund for Innovation and Quality	0.0	2,000	2,000
4. Support for Disabled Students	0.0	1,500	1,500
5. Health Benefits Rate Adjustment	0.0	-940	-940
6. Part-time faculty health benefits	0.0	2,700	2,700
Total Supplemental Items	36.5	9,512	10,240
1995-97 Revised Appropriations	11,591.5	704,003	1,197,811

*Comments:*

**1. Enrollment Increase** - Funds provide for an additional 740 FTE students in Fiscal Year 1997. (General Fund-State and Institutions of Higher Education Operating Fees Account Non-appropriated)

**2. Technical College Support** - Funding provides faculty and library resources and staff to help meet accrediting association standards and community college system quality standards.

**3. Fund for Innovation and Quality** - Funding is provided for a Fund for Innovation and Quality. The State Board for Community and Technical Colleges shall provide incentive grants to colleges, awarded on a competitive basis. Funds shall be used to enhance student productivity (such as student support and instructional programming), encourage innovative methods for responding to the need for more enrollment access (such as distance learning, financial incentives for students, work-based learning, college classes in high schools and learning technologies), improve student learning, or improve collaboration between colleges.

**4. Support for Disabled Students** - Funding is provided for one-time competitive grants to colleges as support for serving disabled students. Grants may be used to purchase equipment or other special requirements related to serving disabled students.

**5. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees and Retirees Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased.

**6. Part-time faculty health benefits** - Funding is provided to address the costs of standardizing part-time faculty health benefits per SSB 6583.

**State School for the Blind**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	62.2	6,861	6,868
<b>1996 Supplemental Items:</b>			
1. Washington Technology Program	0.0	60	60
2. Orientation and Mobility Position	0.8	89	89
Total Supplemental Items	0.8	149	149
1995-97 Revised Appropriations	63.0	7,010	7,017

*Comments:*

**1. Washington Technology Program** - Funding is provided for the Technology Program at the Washington State School for the Blind. The program began last year with federal start up funds. Clients served by the program include blind students, teachers who work with the blind, paraprofessionals working with the blind, and parents of blind children. Performance measures have been established to measure the success of this program.

**2. Orientation and Mobility Position** - Funds and one FTE staff are provided to serve an increased number of students needing orientation and mobility training. The School has had a 300 percent increase in students served over the last five years, with a 35 to 42 percent turnover each school year. This has resulted in a need to deliver services quicker and more intensively to meet each student's Individualized Education Program.

**State School for the Deaf**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	129.0	12,397	12,412
<b>1996 Supplemental Items:</b>			
1. Special Needs Students	1.5	150	150
Total Supplemental Items	1.5	150	150
1995-97 Revised Appropriations	130.5	12,547	12,562

*Comments:*

**1. Special Needs Students** - The School for the Deaf previously received federal grants from the Superintendent of Public Instruction through the Educational Service District to serve students with special needs. This funding is no longer available to serve the existing 26 students with special needs. Funds are provided to cover the necessary services to meet the educational needs of these students.

**State Library**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	130.5	14,140	18,992
<b>1996 Supplemental Items:</b>			
1. Government Information Locator *	1.5	211	211
Total Supplemental Items	1.5	211	211
1995-97 Revised Appropriations	132.0	14,351	19,203

*Comments:*

**1. Government Information Locator \*** -Funding is provided for the State Library, with the assistance of the Department of Information Services and the State Archives, to establish a pilot government information locator service. This pilot will facilitate electronic public access to government information.

**Washington State Arts Commission**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	17.1	4,165	5,100
<b>1996 Supplemental Items:</b>			
1. Update Communication Equipment	0.0	68	68
Total Supplemental Items	0.0	68	68
1995-97 Revised Appropriations	17.1	4,233	5,168

*Comments:*

**1. Update Communication Equipment** - One-time funding is provided for the replacement of outdated communication and computer systems.

**Washington State Historical Society**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	38.6	4,151	5,939
<b>1996 Supplemental Items:</b>			
1. Curator Position for Exhibits	0.5	36	36
Total Supplemental Items	0.5	36	36
1995-97 Revised Appropriations	39.1	4,187	5,975

*Comments:*

**1. Curator Position for Exhibits** - Funds are provided for an additional curator who specializes in computer, lighting, and audio-visual equipment.

**East Wash State Historical Society**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	8.5	946	946
<b>1996 Supplemental Items:</b>			
1. Indian Collection Basic Care	1.8	245	245
Total Supplemental Items	1.8	245	245
1995-97 Revised Appropriations	10.3	1,191	1,191

*Comments:*

**1. Indian Collection Basic Care** - Funds are provided for an additional 3.5 FTE staff years and operating support for the basic care of, and public access to, the American Indian collection.



**Bond Retirement and Interest**

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	890,847	960,914
<b>1996 Supplemental Items:</b>			
1. Debt Service/Bonds Subject to Limit	0.0	0	38,394
2. Reduce General Fund Debt Service	0.0	-29,175	-29,175
3. Enterprise Reimbursed Debt Service	0.0	0	634
4. Bond Sale Expenses	0.0	0	686
Total Supplemental Items	0.0	-29,175	10,539
1995-97 Revised Appropriations	0.0	861,672	971,453

*Comments:*

**1. Debt Service/Bonds Subject to Limit** - The 1995-97 budget for debt service payments includes appropriations to fund the cost of debt service. In some cases, bond proceeds are deposited into one fund and are subsequently transferred into a bond retirement account as debt service payments are due. The appropriation to the bond retirement accounts were inadvertently omitted from the 1995-97 budget. This appropriation provides the authority to the bond retirement accounts to make payments to the bondholders. (various funds)

**2. Reduce General Fund Debt Service** - The appropriation for general fund debt service is reduced to reflect the savings from bond refunding sales and lower interest rates. Changes from the Governor's budget reflect updated information received from the Treasurer's Office.

**3. Enterprise Reimbursed Debt Service** - The 1995-97 budget for debt service payments includes appropriations to fund the cost of debt service. In some cases, bond proceeds are deposited into one fund and are subsequently transferred into a bond retirement account as debt service payments are due. The appropriation to the bond retirement accounts were inadvertently omitted from the 1995-97 budget. This appropriation provides the authority to the bond retirement accounts to make payments to the bondholders. (various funds)

**4. Bond Sale Expenses** - Bond sale expenses associated with new projects authorized in the 1995-97 Capital Budget were inadvertently omitted from appropriation in the 1995-97 Operating Budget. This appropriation recognizes the additional cost of bond sale expenses for the new projects. (State Building Construction Account)

**Sundry Claims**  
(Dollars in Thousands)Thursday, Mar. 07, 1996  
2:18 pm

	<b>FTEs</b>	<b>Conference GF-S</b>	<b>Total</b>
1995-97 Original Appropriations	0.0	0	0
<b>1996 Supplemental Items:</b>			
1. Self Defense Reimbursement Claims	0.0	162	162
2. Wildlife Crop Damage Claims	0.0	0	16
Total Supplemental Items	0.0	162	178
1995-97 Revised Appropriations	0.0	162	178

*Comments:*

**1. Self Defense Reimbursement Claims** - On the recommendation of the Division of Risk Management, payment is made under RCW 9A.16.110 for eight claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

**2. Wildlife Crop Damage Claims** - On the recommendation of the Division of Risk Management, payment is made under RCW 77.12.280 for six claims for damage to agricultural crops by deer and elk. (Wildlife Account)

# State Employee Compensation Adjust

(Dollars in Thousands)

	FTEs	Conference GF-S	Total
1995-97 Original Appropriations	0.0	87,050	192,291
<b>1996 Supplemental Items:</b>			
1. Salary Appropriation Adjustment	0.0	-3,124	-7,325
2. Pension Appropriation Adjustment	0.0	-139	-321
3. Insurance Appropriation Adjustment	0.0	-170	-440
4. Health Benefits Rate Adjustment	0.0	-2,839	-6,241
5. Reclassification Salary Pool	0.0	4,475	4,475
Total Supplemental Items	0.0	-1,797	-9,852
1995-97 Revised Appropriations	0.0	85,253	182,439

*Comments:*

**1. Salary Appropriation Adjustment** - The appropriation is reduced to reflect unnecessary balance for salary allocations. (General Fund-State, General Fund-Federal, Salary and Insurance Increase Revolving Account)

**2. Pension Appropriation Adjustment** - The appropriation is reduced to reflect unnecessary balance for pension allocations. (General Fund-State, General Fund-Federal, Special Account Retirement Contribution Increase Revolving Account)

**3. Insurance Appropriation Adjustment** - The appropriation is reduced to reflect unnecessary balance for insurance allocations. (General Fund-State, General Fund-Federal, Salary and Insurance Increase Revolving Account)

**4. Health Benefits Rate Adjustment** - The allocation for state and higher education employee health benefits is reduced to reflect the use of some of the surplus in the Public Employees' and Retirees' Insurance Account. By reducing the employee allocation, the benefits package offered to employees is not reduced; employee premium co-payments are not increased. (General Fund-State, General Fund-Federal, Salary and Insurance Increase Revolving Account)

**5. Reclassification Salary Pool** - Additional funding is provided for the salary reclassification pool as defined in Section 911 of the original biennial budget.

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